

**Oregon Health Authority  
2017-19 Governor's Budget  
Table of Contents**

**Volume 1**

***Table of Contents***

***Introduction***

Certification

***Legislative Actions***

Budget Reports

Emergency Board Minutes

***Agency Summary***

OHA Narrative

OHA Budget Summary

Program Prioritization

Reduction Options

Organization Charts

ORBITS Report

***Revenues***

OHA Revenue

***Infrastructure***

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

Narratives

Budget Summary

Revenue

ORBITS & PICS Reports

***Program Units***

***Health Systems Programs***

Budget Summary

Revenue

***Health Systems Division***

Narratives

Budget Summary

Revenue

ORBITS & PICS Reports

**Oregon Health Authority  
2017-19 Governor's Budget  
Table of Contents**

***Health Systems Programs (continued)***

*Health Policy and Analytics*

Narratives  
Budget Summary  
Revenue  
ORBITS & PICS Reports

*Oregon State Hospital*

Narratives  
Budget Summary  
Revenue  
ORBITS & PICS Reports

**Volume 2**

*Public Employees Benefit Board*

Narratives  
Budget Summary  
Revenue  
ORBITS & PICS Reports

***Policy Option Packages***

POP Tracker  
POP 201  
POP 205  
POP 401  
POP 402  
POP 403  
POP 404  
POP 405  
POP 406  
POP 407  
POP 070  
POP 409-Part A  
POP 409-Part B  
POP 410  
POP 501

*Oregon Educators Benefit Board*

Narratives  
Budget Summary  
Revenue  
ORBITS & PICS Reports

*Public Health*

Narratives  
Budget Summary  
Revenue  
ORBITS & PICS Reports

**Oregon Health Authority  
2017-19 Governor's Budget  
Table of Contents**

***Special Reports***

- Affirmative Action Report
- Audit Response Report
- Community Mental Health Treasury Report
- Facility Proposal Work Space Impact
- Gender Equity Report
- IT Related Projects/Initiatives
- IT Project Business Cases
- Major Construction GOB's
- Major Equipment GOB's
- Performance Progress Report (KPMs)
- Staffing Ratio

**Volume 3**

***ORBITS Reports***

***PICS Reports***

# 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 agencies headed by a board or commission must be approved by official action of those bodies 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 Budget

Legislatively Adopted

**Joint Committee On Ways and Means**

---

**Action:** Do Pass.

**Action Date:** 06/05/15

**Vote:**

**House**

**Yeas:** 7 - Buckley, Gomberg, Komp, Nathanson, Rayfield, Read, Williamson

**Nays:** 4 - Huffman, McLane, Whisnant, Whitsett

**Exc:** 1 - Smith

**Senate**

**Yeas:** 7 - Burdick, Devlin, Monroe, President Courtney, Roblan, Shields, Steiner Hayward

**Nays:** 4 - Girod, Hansell, Thomsen, Whitsett

**Exc:** 2 - Johnson, Winters

**Prepared By:** Art Ayre and Michelle Lisper, Department of Administrative Services

**Reviewed By:** Linda Ames, Laurie Byerly, and Michelle Deister, Legislative Fiscal Office

---

**Agencies:** Various

**Biennium:** 2015-17

## **Budget Summary**

	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
<b>Bureau of Labor and Industries</b>					
General Fund	\$ -	\$ -	\$ 402,879	\$ 402,879	
<b>Department of Human Services</b>					
General Fund	\$ -	\$ -	\$ 1,015,574	\$ 1,015,574	
<b>Oregon Health Authority</b>					
General Fund	\$ -	\$ -	\$ 3,094	\$ 3,094	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,421,547</b>	<b>\$ 1,421,547</b>	

## **Position Summary**

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

Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	2.25	2.25

## **Revenue Summary**

The Bureau of Labor and Industries (BOLI) is authorized to assess civil penalties for violations of sick leave law as contemplated in Senate Bill 454. However, BOLI is not able to predict revenue from penalties at this time due to a lack of long-term history with sick leave ordinances, the discretion of the Commissioner in assessing penalties, and the potential difference between the amounts assessed versus eventually collected.

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

Senate Bill 454 requires most employers having ten or more employees to implement a sick time policy allowing an employee to earn, accrue, donate or use up to 40 hours of paid sick time per year. Most employers who employ fewer than ten employees are required to implement an unpaid sick time policy. Employers located in Portland are required to comply with the same provisions, except they would be required to provide up to 40 hours of paid sick time if they have six or more employees.

This bill appropriates \$1,421,547 General Fund for three agencies: BOLI, the Department of Human Services (DHS), and the Oregon Health Authority (OHA). There is also a Federal Funds expenditure component for DHS and OHA that will be accounted for those agencies' respective budget bills or an omnibus reconciliation bill, if needed.

The State of Oregon employs about 1,675 temporary employees (in various agencies) for three or more months during a biennium, who do not currently receive sick leave. Based on average wages and average hours worked by these employees, the cost to all agencies combined is estimated to be \$1.0 million total funds during the 2015-17 biennium. Those appropriations or expenditure limitations have not been included in this bill. However, as agencies incur these costs they may return to the Emergency Board or a future legislative session to request any associated budget adjustments.

The Subcommittee also discussed potential fiscal impacts to public universities, K-12 schools, and community colleges.

#### Bureau of Labor and Industries

Senate Bill 454 requires subject employers to maintain certain records related to the accrual and use of sick time by employees, and to provide written notice to employees of the requirements of sick time law. BOLI will be responsible for processing and investigating complaints regarding paid sick time provisions and enforcement of the law with employers found to be out of compliance. Utilizing its experience with enforcing the City of Portland's sick time ordinance as a base line, BOLI anticipates an additional 440 complaints, approximately 15.0 percent of which would result in a formal investigation.

The Subcommittee approved \$145,081 General Fund for a Training and Development Specialist 2 limited duration position (0.75 FTE) for the 2015-17 biennium to respond and assist in employer compliance inquiries and efforts. The Department anticipates that many employers will have questions about the new sick leave law, generating inquiries with the Technical Assistance for Employers program at BOLI and requiring revisions to training materials, handbooks, and website information.

The Subcommittee approved \$125,005 General Fund for one permanent full-time Civil Rights Field Representative 2 position (0.75 FTE) for additional anticipated workload related to complaints and investigations. Finally, \$132,793 General Fund was approved for one permanent full-time Compliance Specialist 2 position (0.75 FTE) in the Wage and Hour Division for related investigations.

These three positions result in a \$402,879 General Fund appropriation (\$337,030 Personal Services; \$65,849 Services and Supplies).

#### Department of Human Services and Oregon Health Authority

Home care workers and personal support workers, through the Department of Human Services (DHS) and Oregon Health Authority (OHA), currently accrue up to 32 hours of paid time off annually. The bill would increase allowable paid time off by up to 8 hours per employee, for a maximum accrual of 40 hours of paid time off a year. The Home Care Commission is directed to establish a paid sick time policy which is anticipated to distinguish how paid sick time, vacation time and other forms of paid time off will be accommodated. The cost to DHS for these home care workers and personal support workers is estimated to be \$1.0 million General Fund and \$2.3 million Federal Funds in the 2015-17 biennium. The corresponding cost to OHA is only \$3,094 General Fund and \$5,550 Federal Funds. The General Fund appropriations are included in this bill, with the Federal Funds expenditure limitation for each agency to be addressed in other budget bills, if needed.

Local providers that contract with DHS and OHA may incur additional costs associated with this bill, which may result in price increases with the state's contracts for programs, including the Oregon Developmental Disabilities Services and the Aging and People with Disabilities programs. The rates the state pays providers are based on a client's needs using various assessment tools. Some rates include an allowance for personal time off and/or other administrative costs. Some rates, such as nursing facility rates use cost-based reimbursement and rates are set prospectively using retrospective costs. Some employees in nursing facilities are now covered by a union and some home-like settings may have fewer than ten employees (or six employees in Portland), so these employees would be excluded as this bill is written. However some other providers will be affected by the bill and may ask for payment increases in their contracts. The noted uncertainty surrounding this measure's impact to local provider contracts suggests that DHS and/or OHA may need to return to the Emergency Board if budgeted resources prove insufficient to cover the actual costs of these contracts.

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

**SB 454-B**

Various Agencies  
 Art Ayre - 503-378-3108; Michelle Lisper - 503-378-3195

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>Bureau of Labor and Industries</b>									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 010 - Commissioner's Office / Support Services</b>									
Personal Services	\$ 120,901	\$ -	\$ -	\$ -	\$ -	\$ -	120,901	1	0.75
Services and Supplies	\$ 24,180	\$ -	\$ -	\$ -	\$ -	\$ -	24,180		
<b>SCR 030 - Civil Rights Division</b>									
Personal Services	\$ 104,171	\$ -	\$ -	\$ -	\$ -	\$ -	104,171	1	0.75
Services and Supplies	\$ 20,834	\$ -	\$ -	\$ -	\$ -	\$ -	20,834		
<b>SCR 040 - Wage and Hour Division</b>									
Personal Services	\$ 111,958	\$ -	\$ -	\$ -	\$ -	\$ -	111,958	1	0.75
Services and Supplies	\$ 20,835	\$ -	\$ -	\$ -	\$ -	\$ -	20,835		
SUBCOMMITTEE RECOMMENDATION	\$ 402,879	\$ -	\$ -	\$ -	\$ -	\$ -	402,879	3	2.25
<b>Department of Human Services</b>									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 060-08 - Aging and People with Disabilities</b>									
Special Payments	\$ 654,986	\$ -	\$ -	\$ -	\$ -	\$ -	654,986		
<b>SCR 060-09 - Intellectual and Developmental Disabilities</b>									
Special Payments	\$ 360,588	\$ -	\$ -	\$ -	\$ -	\$ -	360,588		
SUBCOMMITTEE RECOMMENDATION	\$ 1,015,574	\$ -	\$ -	\$ -	\$ -	\$ -	1,015,574	0	0.00
<b>Oregon Health Authority</b>									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 020-01 - Medical Assistance Programs</b>									
Special Payments	\$ 3,094	\$ -	\$ -	\$ -	\$ -	\$ -	3,094		
SUBCOMMITTEE RECOMMENDATION	\$ 3,094	\$ -	\$ -	\$ -	\$ -	\$ -	3,094	0	0.00

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Nathanson

**Joint Committee On Ways and Means**

---

**Action:** Do Pass.

**Action Date:** 06/12/15

**Vote:**

**House**

**Yeas:** 10 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Smith, Whisnant, Whitsett, Williamson

**Exc:** 2 - McLane, Read

**Senate**

**Yeas:** 11 - Burdick, Devlin, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

**Exc:** 1 - Girod

**Prepared By:** Art Ayre, Department of Administrative Services

**Reviewed By:** Kim To, Legislative Fiscal Office

---

**Agency:** Oregon Health Authority

**Biennium:** 2015-17

**Budget Summary\***

	2013-15 Legislatively Approved Budget <sup>(1)</sup>	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 552,592	\$ 552,592	0.0%
Total	\$ -	\$ -	\$ 552,592	\$ 552,592	0.0%

**Position Summary**

Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	2.64	2.64

<sup>(1)</sup> Includes adjustments through December 2014

\* Excludes Capital Construction expenditures

**Revenue Summary**

Senate Bill 469 appropriates \$552,592 General Fund to the Oregon Health Authority to carry out audits and investigations as required by the bill.

**Summary of Human Services Subcommittee Action**

Senate Bill 469 requires each hospital to establish a hospital nurse staffing committee to develop a written hospital-wide staffing plan to ensure the hospital is staffed to meet the health care needs of patients. The bill outlines the composition and governance of the committee, as well as staffing standards that must be met.

In addition, the bill establishes the 12-member Nurse Staffing Advisory Board within the Oregon Health Authority (OHA). The Board is charged with advising OHA regarding the administration of hospital staffing plans; identifying trends, opportunities and concerns related to nurse staffing; and reviewing OHA’s enforcement powers of staffing plans.

**Public Health – 020-06**

Senate Bill 469 requires OHA to audit each hospital in Oregon once every three years to verify compliance with the requirements of selected statutes relating to nurse staffing. It requires OHA to compile and make available to the public an annual report of these audits. The bill also requires OHA to conduct complaint investigations and authorizes the agency to impose civil penalties under certain conditions. The bill requires OHA to post online these audit and investigation reports as well as any other information recommended by the Nurse Staffing Advisory Board.

The Subcommittee approved a budget of \$552,592 General Fund and three permanent full-time positions (2.64 FTE) for OHA's Public Health Program to carry out audits and investigations as required by the bill. The three positions are a Client Care Surveyor, an Operations and Policy Analyst 3, and an Administrative Specialist 1.

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

**SB 469-B**

Oregon Health Authority  
 Art Ayre - 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<b>SCR 020-06 - Public Health</b>									
Personal Services	\$ 391,252	\$ -	\$ -	\$ -	\$ -	\$ -	391,252	3	2.64
Services and Supplies	\$ 161,340	\$ -	\$ -	\$ -	\$ -	\$ -	161,340		
<b>TOTAL SUBCOMMITTEE RECOMMENDATION</b>	<b>\$ 552,592</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>552,592</b>	<b>3</b>	<b>2.64</b>

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Steiner Hayward

**Joint Committee On Ways and Means**

---

**Action:** Do Pass The B-Eng Bill.

**Action Date:** 06/19/15

**Vote:**

**Senate**

**Yeas:** 11 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett

**Exc:** 1 - Winters

**House**

**Yeas:** 12 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

**Prepared By:** Art Ayre, Department of Administrative Services

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

---

**Agency:** Oregon Health Authority

**Biennium:** 2015-17

## **Budget Summary\***

	<b>2013-15 Legislatively Approved Budget<sup>(1)</sup></b>	<b>2015-17 Current Service Level</b>	<b>2015-17 Committee Recommendation</b>	<b>Committee Change from 2013-15 Leg. Approved</b>	
				<u>\$ Change</u>	<u>% Change</u>
General Fund	\$ -	\$ -	\$ 106,320	\$ 106,320	100.0%
Total	\$ -	\$ -	\$ 106,320	\$ 106,320	100.0%

## **Position Summary**

Authorized Positions	0	0	1	1	
Full-time Equivalent (FTE) positions	0.00	0.00	0.50	0.50	

<sup>(1)</sup> Includes adjustments through December 2014

\* Excludes Capital Construction expenditures

## **Revenue Summary**

House Bill 3230 appropriates \$106,320 General Fund to the Oregon Health Authority to establish a position to carry out the provisions of the bill.

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

House Bill 3230 requires registration of community-based structured housing, which is defined as congregate housing, excluding residential care or treatment where services and supports are provided to assist residents who have mental, emotional, behavioral or substance abuse disorders. The bill authorizes the Oregon Health Authority and the Department of Human Services to establish standards and review processes for these facilities.

### **Additions and Mental Health**

The Subcommittee approved the appropriation of \$106,320 General Fund to the Oregon Health Authority to establish one half-time permanent Compliance Specialist 3 position (0.50 FTE) to oversee the registration and inspection of the newly defined community-based structured housing facilities.

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

**HB 3230-B**

Oregon Health Authority  
 Art Ayre - 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<b>SCR 020-05 - Addictions and Mental Health</b>									
Personal Services	\$ 82,999	\$ -	\$ -	\$ -	\$ -	\$ -	82,999	1	0.50
Services and Supplies	\$ 23,321	\$ -	\$ -	\$ -	\$ -	\$ -	23,321		
<b>TOTAL SUBCOMMITTEE RECOMMENDATION</b>	<b>\$ 106,320</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>106,320</b>	<b>1</b>	<b>0.50</b>

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Bates

**Joint Committee On Ways and Means**

---

**Action:** Do Pass With Amendments To The B-Eng Bill. (Printed C-Eng.)

**Action Date:** 06/19/15

**Vote:**

**Senate**

Yeas: 11 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett

Exc: 1 - Winters

**House**

Yeas: 12 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett,  
Williamson

**Prepared By:** Art Ayre, Department of Administrative Services

**Reviewed By:** John Terpening, Legislative Fiscal Office

---

Agencies: Oregon Health Authority; Mortuary and Cemetery Board

Biennium: 2015-17

## **Budget Summary\***

	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
<b><u>Oregon Health Authority</u></b>					
Other Funds Limited	\$ -	\$ -	\$ (378,000)	\$ (378,000)	100.0%
<b><u>Oregon Mortuary and Cemetery Board</u></b>					
Other Funds Limited	\$ -	\$ -	\$ 378,000	\$ 378,000	100.0%
Total	\$ -	\$ -	\$ -	\$ -	

## **Position Summary**

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

## **Revenue Summary**

House Bill 3243 shifts \$378,000 Other Funds fee revenue from the Oregon Health Authority to the Oregon Mortuary and Cemetery Board. The monies in the fund are created through the filing fee paid by funeral service practitioners for each initial filing of a death record in Oregon. The filing fee is \$20, \$14 of which funds the OMCB and \$6 that goes to the indigent disposition fund which reimburses funeral practitioners for the disposition of indigent remains.

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

House Bill 3243 shifts the indigent disposition fund program from the Oregon Health Authority (OHA) to the Oregon Mortuary and Cemetery Board (OMCB). OMCB, through an interagency agreement, is already set to begin managing these funds for OHA in the 2015-17 biennium. OMCB's budget bill (House Bill 5023) included an FTE increase and reclassification of a permanent position to administer the fund. House Bill 3243 officially transfers the program and provides OMCB with additional Other Funds limitation to distribute the funds previously collected and distributed through OHA. It also makes a corresponding decrease in Other Funds limitation for OHA.

### **Oregon Health Authority**

The Subcommittee approved a reduction of \$378,000 Other Funds expenditure limitation in the Public Health program.

### **Oregon Mortuary and Cemetery Board**

The Subcommittee approved an increase of \$378,000 Other Funds expenditure limitation for the indigent disposition program within the Oregon Mortuary and Cemetery Board.

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

**HB 3243-C**

Various Agencies  
 Art Ayre -- 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>Oregon Health Authority - Public Health</b>									
Services and Supplies	\$ -	\$ -	\$ (378,000)	\$ -	\$ -	\$ -	\$ (378,000)		
SUBCOMMITTEE RECOMMENDATION	\$ -	\$ -	\$ (378,000)	\$ -	\$ -	\$ -	\$ (378,000)	0	0.00
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>Oregon Mortuary and Cemetery Board</b>									
Services and Supplies	\$ -	\$ -	\$ 378,000	\$ -	\$ -	\$ -	\$ 378,000		
SUBCOMMITTEE RECOMMENDATION	\$ -	\$ -	\$ 378,000	\$ -	\$ -	\$ -	\$ 378,000	0	0.00

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Nathanson

**Joint Committee On Ways and Means**

---

**Action:** Do Pass.

**Action Date:** 06/19/15

**Vote:**

**House**

**Yeas:** 12 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

**Senate**

**Yeas:** 11 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett

**Exc:** 1 - Winters

**Prepared By:** Art Ayre, Department of Administrative Services

**Reviewed By:** Kim To, Legislative Fiscal Office

---

**Agency:** Oregon Health Authority

**Biennium:** 2015-17

## **Budget Summary\***

	2013-15 Legislatively Approved Budget <sup>(1)</sup>	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 216,365	\$ 216,365	100.0%
Total	\$ -	\$ -	\$ 216,365	\$ 216,365	100.0%

## **Position Summary**

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	1.00	1.00

<sup>(1)</sup> Includes adjustments through December 2014

\* Excludes Capital Construction expenditures

## **Revenue Summary**

Senate Bill 698 appropriates \$216,365 General Fund to the Oregon Health Authority to support a position to carry out the provisions of the bill.

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

Senate Bill 698 creates the position of State School Nursing Consultant in the Oregon Health Authority to coordinate and collaborate with the Oregon Department of Education's school nurse specialist in providing leadership and integration in the delivery of nursing services in schools. The bill also establishes the 14-member Task Force on School Nursing charged with examining and recommending sustainable funding sources for school health services. The task force is required to submit a report to an interim Legislative committee by September 15, 2016. The task force sunsets on December 31, 2016. The bill requires the Governor to consider diversity in relation to race, ethnicity, languages, and disability status in appointing members to the task force.

### **Public Health**

The Subcommittee approved the appropriation of \$216,365 General Fund to the Oregon Health Authority to establish one permanent position (1.00 FTE) as State School Nursing Consultant. The responsibilities of the Nursing Consultant position mandated by the bill include:

- Coordinating school nursing program activities with public health, social services, environmental, and educational agencies as well as other public and private entities.
- Initiating and coordinating a quality assurance program that includes needs assessment, data collection, and analysis.
- Providing clinical consultation and technical support to school nurses and school nursing programs.
- Monitoring, interpreting, synthesizing, and disseminating information relevant to changes in health care, school nursing practices, laws and regulations, and other legal issues that impact schools.
- Leading the integration of coordinated school health teams.

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

**SB 698-B**

Oregon Health Authority  
 Art Ayre - 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<b>SCR 020-06 - Public Health Division</b>									
Personal Services	\$ 179,598	\$ -	\$ -	\$ -	\$ -	\$ -	179,598	1	1.00
Services and Supplies	\$ 36,767	\$ -	\$ -	\$ -	\$ -	\$ -	36,767		
<b>TOTAL SUBCOMMITTEE RECOMMENDATION</b>	<b>\$ 216,365</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>216,365</b>	<b>1</b>	<b>1.00</b>

**BUDGET REPORT AND MEASURE SUMMARY**

**CARRIER: Rep. Keny-Guyer**

**Joint Committee On Ways and Means**

---

**Action:** Do Pass.

**Action Date:** 06/24/15

**Vote:**

**House**

**Yeas:** 7 - Buckley, Gomberg, Komp, Nathanson, Rayfield, Read, Williamson

**Nays:** 4 - Huffman, Smith, Whisnant, Whitsett

**Exc:** 1 - McLane

**Senate**

**Yeas:** 7 - Burdick, Devlin, Monroe, President Courtney, Roblan, Shields, Steiner Hayward

**Nays:** 5 - Girod, Hansell, Thomsen, Whitsett, Winters

**Exc:** 1 - Johnson

**Prepared By:** Art Ayre, Department of Administrative Services

**Reviewed By:** Kim To, Legislative Fiscal Office

---

**Agency:** Oregon Health Authority

**Biennium:** 2015-17

### **Budget Summary**

	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 87,673	\$ 87,673	100.0%
Total	\$ -	\$ -	\$ 87,673	\$ 87,673	100.0%

### **Position Summary**

Authorized Positions	0	0	1	1	
Full-time Equivalent (FTE) positions	0.00	0.00	0.38	0.38	

### **Revenue Summary**

Senate Bill 478 appropriates \$87,673 General Fund to the Oregon Health Authority (OHA) to carry out the provisions of the bill.

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

Senate Bill 478 establishes the “Toxic-Free Kids Act” requiring OHA to establish and maintain on its website a list of designated high priority chemicals of concern for children’s health used in children’s products and to periodically review and revise the list.

#### **Public Health**

The Subcommittee recommended approval of \$87,673 General Fund and one permanent full-time Program Analyst 2 position (0.38 FTE) for the OHA Public Health program to establish and maintain on its website a list of designated high priority chemicals of concern for children’s health used in children’s products and to periodically review and revise the list.

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

**SB 478-B**

Oregon Health Authority  
 Art Ayre -- 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<b>SCR 020-06 - Public Health</b>									
Personal Services	\$ 57,718	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,718	1	0.38
Services and Supplies	\$ 29,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,955		
<b>TOTAL SUBCOMMITTEE RECOMMENDATION</b>	<b>\$ 87,673</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 87,673</b>	<b>1</b>	<b>0.38</b>

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Nathanson

Joint Committee On Ways and Means

---

**Action:** Do Pass.

**Action Date:** 06/26/15

**Vote:**

**House**

**Yeas:** 7 - Buckley, Gomberg, Komp, Nathanson, Rayfield, Smith, Williamson

**Nays:** 2 - Huffman, Whisnant

**Exc:** 3 - McLane, Read, Whitsett

**Senate**

**Yeas:** 8 - Burdick, Devlin, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Winters

**Nays:** 4 - Girod, Hansell, Thomsen, Whitsett

**Prepared By:** Art Ayre and Tamara Brickman, Department of Administrative Services

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

---

**Agency:** Oregon Health Authority

**Biennium:** 2015-17

## **Budget Summary\***

	2013-15 Legislatively Approved Budget <sup>(1)</sup>	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 1,864,374,513	\$ 2,792,538,727	\$ 2,042,374,788	\$178,000,275	9.5%
General Fund Capital Improvements	\$ 679,238	\$ 699,615	\$ 699,615	\$20,377	3.0%
General Fund Debt Service	\$ 68,941,780	\$ 69,678,258	\$ 69,678,258	\$736,478	1.1%
Lottery Funds	\$ 10,592,532	\$ 10,923,154	\$ 11,292,564	\$700,032	6.6%
Other Funds Limited	\$ 4,165,379,769	\$ 2,869,893,521	\$ 5,676,172,603	\$1,510,792,834	36.3%
Other Funds Capital Improvements	\$ -	\$ -	\$ 699,615	\$699,615	100.0%
Other Funds Debt Service	\$ 8,372,432	\$ 50,000	\$ 50,000	(\$8,322,432)	-99.4%
Other Funds Nonlimited	\$ 1,904,711,565	\$ 1,859,287,088	\$ 143,500,000	(\$1,761,211,565)	-92.5%
Federal Funds Limited	\$ 9,575,251,558	\$ 9,599,471,616	\$ 11,403,953,113	\$1,828,701,555	19.1%
Federal Funds Nonlimited	\$ 102,729,051	\$ 102,729,051	\$ 102,729,051	\$0	0.0%
Federal Funds Debt Service Nonlimited	\$ 4,151,016	\$ 3,923,972	\$ 3,923,972	(\$227,044)	-5.5%
Total	\$ 17,705,183,454	\$ 17,309,195,002	\$ 19,455,073,579	\$1,749,890,125	9.9%
	\$ -				

## **Position Summary**

Authorized Positions	4,532	4,530	4,377	-155
Full-time Equivalent (FTE) positions	4,143.41	4,479.45	4,326.96	183.55

<sup>(1)</sup> Includes adjustments through May 2015

\* Excludes Capital Construction expenditures

## **Revenue Summary**

The Oregon Health Authority (OHA) is funded with a mix of General Fund, Lottery Funds, Other Funds and Federal Funds revenues. Most General Fund is used as match to receive Federal Funds. Lottery Funds finance gambling addiction prevention and treatment services. Other Funds revenues support about 30.0 percent of OHA expenditures. These come from a wide variety of sources including tobacco taxes, Medicaid provider assessments, grants, beer and wine taxes, fees, estate collections, health care premiums, third party recoveries, pharmaceutical rebates, and charges for services.

House Bill 2395 continues the hospital assessment for four more years. In 2015-17, this is expected to generate approximately \$900.0 million additional Other Funds revenues to be used to help pay for the Oregon Health Plan. These Other Funds will generate about \$2.4 billion of federal matching revenues. This budget includes \$353.0 million in tobacco tax revenue, used to fund the Oregon Health Plan, tobacco prevention and education programs, and community mental health programs. OHA also receives a total of \$122.0 million of the Tobacco Master Settlement Agreement resources. In addition, the 2015-17 budget includes \$136.0 million in resources as a result of the federal Designated State Health Programs (DSHP). This is the last two years of federal resources that were included as part of the state's federal waiver approved in 2012 that invested \$1.9 billion over five years in health care transformation.

Several fee increases are included in this budget for Public Health. Additional Other Funds revenues of \$5.1 million result from fee increases in the Radiation Protection Program, Newborn Screening, Drinking Water Services, Vital Records, and Lead-based Paint Program. The budget is dependent on the passage of Senate Bill 228 which raises fees and statutory fee caps in the Radiation Protection Program, as well as Senate Bill 5527, the fee ratification bill for the agency. Senate Bill 5527 ratifies fee changes adopted administratively during the interim.

During the 2015-17 biennium, the Public Employees Benefit Board and the Oregon Educators Benefit Board are expected to collect a total of \$3.3 billion Other Funds revenues from state agencies and educational entities, and use these funds to pay premiums and provide health insurance for members.

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

The Oregon Health Authority (OHA) was created in the 2009 Legislative Session 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 the Oregon Health Policy Board. 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. OHA has adopted the triple aim of improving health, increasing quality and lowering costs of care to achieve its mission. Programs provide medical coverage to low-income individuals and families, and to public employees; offer treatment services to persons with mental illness, alcohol or drug addictions; provide supports for Oregonians with disabilities; and regulate the state's public health system.

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 \$2,112,752,661 General Fund, \$11,292,564 Lottery Funds, \$5,676,922,218 Other Funds, \$11,403,953,113 Federal Funds, \$143,500,000 Other Funds Nonlimited, and \$106,653,023 Federal Funds Nonlimited, for a total funds budget of \$19,455,073,579 and 4,377 positions (4,326.96 FTE). This is 9.2 percent General Fund and 9.9 percent total funds higher than the 2013-15 Legislatively Approved Budget. Total funds increased \$1.75 billion over the 2013-15 level. This is largely a result of the expansion of health coverage under Medicaid to all persons under 138 percent of the federal poverty level, effective January 2014. Services for most of these new clients are currently being funded with 100 percent Federal Funds. The state will pay five percent of those costs starting January 1, 2017, for the last six months of the biennium.

Health care costs in the Oregon Health Plan are capped at an increase of 3.4 percent per person per year during the 2015-17 biennium, based on Oregon's current federal waiver. Those increases are fully funded in this budget. The recommended budget makes additional investments for community mental health and addiction treatment services. In addition, funding is provided to open four of the six wards at the Junction City state hospital facility.

The Subcommittee reviewed the packages used to build the Governor's Budget and the agency's repricing ("reshoot") adjustments for caseload, cost-per-case, and other changes since the Governor's Budget was developed. Also included in the Subcommittee's recommended budget are

Emergency Board actions taken in the 2013-15 interim that have an impact on the agency's 2015-17 budget. These include the September and December 2014 Emergency Board rebalance adjustments.

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

#### Medical Assistance Programs

Medical Assistance Programs deliver health services to over one million people, primarily through the Oregon Health Plan which includes both Medicaid and the Children's Health Insurance Program (CHIP). The programs provide a system of comprehensive health services to qualifying low-income Oregonians and their families to improve their health status and promote independence.

The Subcommittee approved a total funds budget of \$13,685,020,625, including \$1,101,730,078 General Fund, \$1,890,979,987 Other Funds, \$10,692,310,560 Federal Funds and 516 positions (507.35 FTE). The total funds budget is 14.6 percent higher than the 2013-15 Legislatively Approved Budget. This is primarily the result of the continuation of the Affordable Care Act expansion of health coverage under Medicaid to all persons under 138 percent of the federal poverty level. Over 400,000 Oregonians have health care coverage through the Oregon Health Plan since the expansion. Services for most of these new clients are currently being paid funded with 100 percent federal funds. The state will pay five percent of those costs starting January 1, 2017, for the last six months of the biennium. The General Fund budget is 10.0 percent higher than the 2013-15 Legislatively Approved Budget.

Health care costs continue to be capped at 3.4 percent per person per year. Those increases are fully funded in this budget. The recommended budget includes the continuation of the current hospital assessment, which was scheduled to sunset in September of 2015, at the base rate of 5.3 percent per House Bill 2395 (2015). The rate will float in order to maintain equilibrium between revenues and allowable expenditures. The base rate includes a 1.0 percent assessment, to create the Hospital Transformation Pool, splitting the revenues in the pool between the hospitals based on their achievement of performance metrics, and coordinated care organizations based on recommendations from the OHA metrics and scoring committee. The budget also includes \$145 million of hospital assessment revenues that are expected to be left at the end of 2013-15 and will be carried forward for the 2015-17 biennium. The Subcommittee directed the following budget note related to the hospital assessment:

#### **Budget Note:**

The budget for the Medical Assistance Programs includes a consensus product developed with stakeholders, the Governor's Office and the Legislature. As part of the funding package, the Legislature passed HB 2395 to renew the hospital provider assessment with the assumption that the base rate for the provider assessment would be 5.3%. The base rate shall only be adjusted during the 2015-17 and 2017-19 biennia in accordance with Section 2, chapter 736, Oregon Laws 2003, as amended by section 1, chapter 780, Oregon Laws 2007, section 51, chapter 828, Oregon Laws 2009, section 17, chapter 867, Oregon Laws 2009, section 2, chapter 608, Oregon Laws 2013 and HB 2395. The budget has made assumptions about the other funds and federal funds limitations to assure the program continues to operate as it has and stays within the state and federal requirements.

The budget includes \$101.8 million in Tobacco Master Settlement Agreement revenues, which is a decrease of \$22.2 million from the current service level. This is a result of a reduction in total resources expected in 2015-17, as well as transfers of these revenues to community mental health programs, tobacco prevention and cessation programs, and physical education programs.

The Subcommittee approved Package 091: December 2014 Rebalance, reflecting adjustments made as part of the 2013-15 rebalance that have impacts on the 2015-17 biennium. This package reduces General Fund by \$16.7 million and total funds by \$128.9 million. Costs per case are reduced by \$31.0 million General Fund and \$217.4 million total funds. The costs per case reduction is partially offset by an increase for Federally Qualified Health Centers as some clinics have moved to a prospective payment method, creating temporary additional costs during the transition period. This package also includes costs that certain coordinated care organizations must pay as part of the Affordable Care Act.

The Subcommittee recommended budget incorporates agency “reshoot” adjustments including changes to caseload costs related to the Spring 2015 caseload forecast, additional drug rebate revenues, additional tobacco tax revenues, and changes resulting from the federal match rate. Caseload costs were reduced by \$83.9 million General Fund, but increased by \$539.3 million Federal Funds as the expansion caseload increases. The Subcommittee acknowledged that the level of uncertainty regarding these caseload forecasts and funding assumptions is greater than it has been in the past.

The Subcommittee approved an increase of \$12.4 million General Fund and \$80.1 million total funds for the Modified Adjusted Gross Income Transfer Project, to develop a Medicaid eligibility system in Oregon. Of this total, about \$3.7 million General Fund is related to completing the information technology transfer from the Kentucky system to Oregon, and \$8.7 million is for eligibility staff and IT costs related to continuing the current hybrid process of enrolling members and doing redeterminations. The Subcommittee approved the following budget note:

**Budget Note:**

The Oregon Health Authority shall put together a work group to compile a list of the current issues of concern in regards to the functioning of the Medicaid Management Information System (MMIS) as it relates to other systems and interfaces, and to make recommendations on resolving those issues. The group shall include staff from the agency, three coordinated care organizations, three health care providers, and the Legislative Fiscal Office. By November 2015, the agency will report the findings of the group, and the resolution or expected resolution of the issues, to the Joint Interim Committee on Ways and Means.

The partial restoration of dental services is approved (\$3.9 million General Fund and \$30.0 million Federal Funds) to cover crowns for adults, dentures when dentally appropriate and replacement every ten years, and partial dentures with replacement every five years. The budget includes \$1.1 million General Fund and \$4.3 million total funds for three additional Federally Qualified Health Centers to transition over to the alternative payment method starting July 1, 2015. At its first rebalance, the agency should report on costs related to the transition of Federally Qualified Health Centers to the new methodology, as well as future plans for transitioning additional Centers.

Also included is \$1.0 million total funds to cover the anticipated fee for service costs related to Psychiatric Emergency Services. This is a new service delivery model being developed by a consortium of Portland area hospitals, and is expected to start near the end of the 2015-17 biennium.

**Public Employees’ Benefit Board**

The Public Employees’ Benefit Board (PEBB) designs, contracts for and administers health plans, group insurance policies, and flexible spending accounts for state employees and their dependents, representing over 136,000 Oregonians. The Subcommittee approved an Other Funds budget of \$1,782,969,295 and 22 positions (21.50 FTE). This is a 9.7 percent increase over the 2013-15 legislatively approved funding level.

The budget continues to cap PEBB's total core program expenditure growth at 3.4 percent per employee per year, consistent with the Oregon Educators Benefit Board and the Oregon Health Plan. The Other Funds expenditure limitation has been adjusted to reflect the latest caseload projection and premium expenditure data, and includes a modest increase in the number of employees expected to be covered by the program during 2015-17. Expenditure limitation is also included for premiums on optional insurance such as life, disability, and long-term care insurance, for which members generally pay the full premium themselves. The Subcommittee expressed its expectation in the following budget note:

**Budget Note:**

The budget for the Public Employees' Benefit Board has been limited to annual per employee growth of 3.4 percent. It is the legislature's expectation that PEBB will meet these limits by holding health plans accountable to change the health care delivery system to promote better health, better care and lower costs, and not by shifting costs to PEBB members.

The Subcommittee also approved Package 091: December 2014 Rebalance, adding three permanent positions (3.00 FTE) and \$625,196 Other Funds expenditure limitation to recognize the 2015-17 biennium impacts of the agency's December 2014 rebalance plan. The increased staff will address the additional workload of managing more plans with the recent plan contracts and of implementing House Bill 2279 (2013), which allows local governments to participate in PEBB. They will also bring the administration of the gym subsidy program in-house.

**Oregon Educators Benefit Board**

The Oregon Educators Benefit Board (OEBB) administers medical, dental, vision and other benefits for Oregon's school districts, community colleges, and education service districts. With the passage of House Bill 2279 (2013), cities, counties and special districts also became eligible to join the OEBB benefits program effective January 2014. OEBB designs and maintains a full range of benefit plans for eligible and participating entities to offer their employees and early retirees. The Subcommittee approved an Other Funds budget of \$1,557,630,028 and 25 positions (25.00 FTE). This is a 5.0 percent decrease from the 2013-15 legislatively approved total funds level. The reason for the decrease is that the limitation provided for the 2013-15 biennium was significantly higher than will actually be spent. The 2015-17 recommendation is calculated off actual costs for the 2014-15 plan year.

The Subcommittee recommended budget for OEBB eliminates all Other Funds Nonlimited authority, and instead moves all expenditure limitation to Other Funds Limited. The budget also caps OEBB's total core program expenditure growth at 3.4 percent per employee per year, consistent with the Public Employees' Benefit Board and the Oregon Health Plan. The Other Funds expenditure limitation has been adjusted to reflect the latest caseload projection and premium expenditure data, and includes a modest increase in the number of employees expected to be covered by the program during 2015-17. Expenditure limitation is also included for premiums on optional insurance such as life, disability, and long-term care insurance, for which members generally pay the full premium themselves. The Subcommittee clarified that the 3.4 percent cap is relevant only to the total core program expenditures for OEBB, and that individual benefit plans, or costs to individual members, could go up either more or less than the 3.4 percent per year. The Subcommittee expressed its expectation in the following budget note:

**Budget Note:**

The budget for the Oregon Educators Benefit Board has been limited to annual per employee growth of 3.4%. It is the legislature's expectation that OEBB will meet these limits by holding health plans accountable to change the health care delivery system to promote better health, better care and lower costs, and not by shifting costs to OEBB members.

The Subcommittee approved Package 091: December 2014 Rebalance, which adds \$287,548 Other Funds expenditure limitation and one new permanent position (1.00 FTE) to address workload related to implementation of House Bill 2279 (2013), allowing cities, counties, and other municipalities to participate in OEBB or PEBB, as well as work to align OEBB with the coordinated care model.

Package 409 Transparency and Engagement, was also approved. It adds \$450,000 Other Funds expenditure limitation to continue to allow OEBB to make its online plan selection tool available to employees and allow for enhancements, following the end of the grant that funded this tool.

#### Addictions and Mental Health and Capital Improvements

The Addictions and Mental Health (AMH) program provides treatment services to Oregonians at risk of developing or who have been diagnosed with any behavioral health disorder. Services are delivered through community non-profit providers, county mental health agencies, coordinated care organizations, as well as the state hospital system. The goal is to deliver behavioral health care in the least restrictive and most integrated setting possible.

The Subcommittee approved budget for AMH and Capital Improvements is \$1,174,055,369 total funds, including \$783,464,530 General Fund, \$11,292,564 Lottery Funds, \$107,408,460 Other Funds, \$271,889,815 Federal Funds, and 2,392 positions (2,384.47 FTE). This is a total funds increase of 13.5 percent and a General Fund increase of 14.0 percent compared to AMH's 2013-15 Legislatively Approved Budget. Most of this increase comes from roll-up costs from the prior biennium program increases as well as 2015-17 biennium investments in community mental health and addiction services.

The Subcommittee approved Package 081: September 2014 Emergency Board Actions, which continues funding for regional mental health specialist coordinators to coordinate services between the mental health system and the seniors system. The package increases General Fund by \$6.2 million and adds one permanent position (1.00 FTE).

Package 091: December 2014 Rebalance, was also approved. It continues General Fund to fill a budget gap in the Oregon State Hospital budget as well as Federal Funds related to a federal grant. The package increases General Fund by \$23.5 million and increases total funds by \$50.3 million.

The Subcommittee noted the recommended budget includes \$44.0 million of state resources to fund the roll-up of all on-going program investments made in community mental health programs in 2013-15, and caseload increases and inflation included in the current service level. It also includes \$8.7 million General Fund for caseload growth associated with the Spring 2015 caseload forecast. The budget includes new investments of \$22.2 million in community mental health treatment services (\$17.6 million General Fund and \$4.6 million of tobacco tax resources). This includes approximately \$7.0 million for crisis service, including mobile crisis services; \$6.5 million for jail diversion; \$7.0 million for supported housing (rental assistance) and peer-delivered services; and \$1.5 million to expand the Oregon Psychiatric Access Line for Kids (OPAL-K). Some of these services may be provided through the Oregon Health Plan and through coordinated care organizations, in which case additional federal funding may be leveraged.

Another \$6.0 million General Fund is included in the budget for addictions treatment and recovery support, including increased capacity for detoxification/withdrawal management, sobering facilities, and peer delivered services. A total of \$275,000 of this funding should be set aside for the Douglas County crisis center/sobering facility, to provide one-time support to get this program up and running. Another \$500,000 is intended to be available for the Grants Pass sobering facility, to provide one-time support for start-up costs. As described above, additional federal funding may be leveraged.

A number of the new investments in both community mental health and addictions are intended to reduce the number of individuals with mental illness and/or substance abuse disorders from entering the criminal justice system. The agency will develop a plan to invest these resources, taking into account current needs and gaps in services, and readiness of programs to make these investments. Priority should be given to proposals that use community partnerships that include cost sharing, including public safety agencies and coordinated care organizations. Priority should also be given to proposals that address the longer run sustainability of the program so that state funding can be used for new programs in the future. The Subcommittee included the following budget note:

**Budget Note:**

The Oregon Health Authority will report to the Joint Interim Committee on Ways and Means in September 2015 on their plan for investing the new resources in mental health and addictions, the process being used, and progress to date. The agency will report again during the 2016 legislative session on the implementation of the program investments, including details of the specific program investments, how these investments address gaps in the current system, community partnerships supporting these investments, progress to date, and expected or actual outcomes.

The Subcommittee recommended budget includes funding to open four wards at the Junction City campus. This will increase the total bed capacity of the Oregon State Hospital (OSH) by 38 over the capacity during the last year. This is expected to reduce the wait list for civilly committed patients. The budget continues the closure of the Neuro-Geriatric unit on the Salem campus of OSH. An increase in federal Medicare revenues of \$4.0 million was approved, as a result of recent efforts at OSH to increase Medicare billings and to pursue Medicare certification for additional wards. The budget also includes an increase of \$10 million General Fund for OSH cost allocation to ensure compliance with federal requirements. This number is preliminary, and the agency expects to return with updated information in their first rebalance for 2015-17. The Subcommittee also approved a realignment of positions for Junction City, which is budget neutral. The Subcommittee directed the following budget note:

**Budget Note:**

The Oregon Health Authority will report to the 2016 legislative session regarding the problem of “boarding” of patients with mental illness in hospital emergency departments while patients wait for a bed in an appropriate setting. The report will contain a thorough description of the system and process as it works now and why, including relevant statutes and reimbursements. It will also include data to describe the magnitude of the problem. Finally, the report will contain an analysis of the reasons for the “boarding”, such as gaps in necessary services within the system, and proposals for potential solutions.

The Subcommittee approved Package 401-1 Aid and Assist, which adds restoration services at the community level to reduce the number of people committed to the Oregon State Hospital for these services. These are services required to restore an individual's ability to aid and assist in their own defense, before the person can stand trial. The package is a companion to House Bill 2420 (2015). The package increases General Fund by \$4.1 million and establishes one permanent position (0.83 FTE).

Package 401-2 Mental Health Certification, was also approved, which allows AMH to centralize regulatory responsibilities for the oversight of community mental health programs. The package increases General Fund by \$859,620 and establishes four permanent positions (4.00 FTE).

Finally, the Subcommittee approved Package 501 Measure 91 Implementation, providing expenditure limitation for mental health and addictions treatment in anticipation of revenue from the sale of recreational marijuana. This revenue would be available for addiction prevention and treatment services. The package increases Other Funds expenditure limitation by \$2.3 million and establishes two permanent positions (2.00 FTE).

### Public Health

Public Health provides a diversity of services to improve and protect the health of all Oregonians, and to support the goals of Oregon's health care transformation. The program manages more than 100 prevention-related programs that halt the spread of disease, protect against environmental hazards, and promote healthy behaviors. Much of the work is carried out by local county health departments which are supported in their work by Public Health staff. By working to address behavioral and social drivers of health, public health programs can complement and amplify investments in other health care programs.

The Subcommittee approved a budget for Public Health of \$600,612,201 total funds, including \$39,953,457 General Fund, \$164,612,028 Other Funds, \$40,000,000 Other Funds Nonlimited, \$253,317,665 Federal Funds, \$102,729,051 Federal Funds Nonlimited and 721 positions (703.04 FTE). Total funds are 14.5 percent higher than the 2013-15 Legislatively Approved Budget, primarily the result of the transfer of the CAREAssist program from Medical Assistance Programs to Public Health. The General Fund budget is 0.7 percent lower than the 2013-15 level, partially because of lower program costs resulting from more Oregonians having insurance, and partially because of the use of excess medical marijuana revenues in lieu of General Fund.

The Subcommittee approved Package 070 Revenue Shortfalls, which reduces expenditure limitation by \$2.1 million Other Funds and \$0.2 million Federal Funds and six positions (6.00 FTE) to show the effect of revenue shortfalls that would occur if the fee increases in packages 407 and 408 are not approved.

The Subcommittee also approved Package 081, September 2014 Emergency Board Actions, and Package 091: December 2014 Rebalance, which incorporate the 2015-17 effects of actions taken during 2013-15 Emergency Board meetings. This includes additional staffing for medical marijuana dispensaries program as well as expenditure limitation related to federal grants and the Women, Infants, and Children (WIC) program.

The CCare budget was reduced to account for lower caseload as a result of more Oregonians having health insurance. General Fund was reduced by \$1,275,000 and \$1,525,000 of medical marijuana revenues expected to be left over at the end of 2013-15 was removed. Their final budget includes \$1.65 million General Fund and \$2.82 million Other Funds related to medical marijuana revenues, as well as federal matching revenues. This will fully fund their current caseload of about 3,000 enrollments per month. The budget for the Breast and Cervical Cancer Screening

Program was reduced by \$700,000 General Fund, which is expected to be adequate to fund their current caseload of about 225 clients per month. The Subcommittee noted that if either of these caseloads increases, the programs are expected to request additional funding in an agency rebalance later in the biennium. The medical marijuana revenues removed from CCare are used to replace General Fund in other programs in Public Health.

The Subcommittee approved \$500,000 General Fund for planning and assessment activities related to the implementation of House Bill 3100 and the modernization of public health. The recommended budget adds funding for the Patient Safety Commission to support additional outreach and education activities, and adds \$1.0 million General Fund for additional emergency preparedness and response. It restores the Tobacco Master Settlement Agreement funds which had been removed in the Governor's Budget, for tobacco prevention and cessation programs (\$4.1 million). Other Funds expenditure limitation was increased for the Tobacco Prevention and Education Program as a result of the May 2015 tobacco tax forecast. This program is funded at a total of \$15.6 million for the biennium.

The Subcommittee approved several fee increases. Package 407 Radiation Protection Fee and Cap Increase, was approved for \$0.6 million Other Funds expenditure limitation and three permanent positions (3.00 FTE) to replace the position reductions in Package 070. This was supported by fee revenue provided by Senate Bill 228 (2015), which makes statutory changes to radiation protection fees related to tanning beds, x-ray registration, and radioactive materials licensing.

The Subcommittee also approved Package 408 Ratification of Administrative Fee Increases, which increases Other Funds expenditure limitation by \$1.4 million and establishes three permanent positions (3.00 FTE) to replace the position reductions in Package 070. This was supported by increases in fees related to radioactive materials licensing and newborn screening test kits specific to tests for severe combined immunodeficiency (SCID) only. The fee increases allow these programs to be maintained at current levels. Senate Bill 5527 (2015) ratifies these fee increases. The recommended budget also increases Other Funds expenditure limitation for fee increases to maintain current program levels for drinking water services (\$1.3 million), vital records (\$1.7 million), and lead-based paint programs (\$147,865).

The recommended budget reduces General Fund and increases Other Funds expenditure limitation to reflect \$5 million excess in 2013-15 ending balance resources in the medical marijuana program. These resources will be used in place of General Fund in the per capita distributions to local public health programs. The Subcommittee expressed their expectation that this revenue source will be adequate to fund this program on an on-going basis. If that does not turn out to be the case, General Fund is intended to backfill this program, as well as other programs in Public Health where medical marijuana revenues have been used to replace General Fund. After this adjustment, the medical marijuana program is still expecting a 2013-15 ending balance of slightly over \$2.0 million. The Subcommittee also approved Package 501 Measure 91 Implementation, which increases Other Funds expenditure limitation by \$419,285 and establishes two permanent positions (2.00 FTE), supported by fee revenue, to accredit labs that will be testing marijuana and marijuana products.

#### Health Policy Programs

Health Policy Programs (HPP) includes offices providing policy support, technical assistance, and access to health information statistics and tools to all organizations and providers participating in Oregon's health system transformation, including programs within OHA. Together these offices provide services and support focused on achieving the triple aim of better health, better care, and lower costs. Part way through the 2013-15 biennium Health Policy Programs were moved out of Central Services into their own budget unit. Programs included within HPP include the

Office of Health Policy and Research, the Office of Health Analytics, the OHA Transformation Center, the Office of Equity and Inclusion and the Office of Health Information Technology.

The Subcommittee approved a total funds budget of \$136,625,596 (\$18,710,336 General Fund, \$3,029,280 Other Funds, and \$114,885,980 Federal Funds) and 130 positions (124.66 FTE). This is a 0.7 percent increase over the 2013-15 Legislatively Approved Budget. The Subcommittee approved the following:

Package 091: December 2014 Rebalance, increasing General Fund by \$235,749 and total funds by \$444,304. During this rebalance, two permanent positions (2.00 FTE) were added to the Office of Equity and Inclusion for civil rights investigations.

Package 201: Real+D, provides \$634,672 General Fund and two permanent positions (2.00 FTE) to design, build and implement a tool to collect, report and analyze data on race, ethnicity, language and disability. The IT Subcommittee held a hearing on this project and referred it back to the Human Services Subcommittee. The Department of Administrative Services is requested to unschedule all but \$140,000 of this funding. The Department is expected to report back to the Legislature in the Fall 2015, with a more detailed plan. The agency may then request funds to be re-scheduled based upon that report and given joint approval of the Office of the State Chief Information Officer, Chief Financial Office, and the Legislative Fiscal Office. It is expected that the department will be able to utilize capabilities from the Medicaid eligibility system it is putting into place, rather than designing this program from the ground up.

Package 402-2: Continue Transformation Center, provides \$1.0 million General Funds and \$2.1 million total funds to continue thirteen existing positions (4.94 FTE). This will continue the work of the Transformation Center by providing funding after the federal State Innovation Model grant ends in September 2016.

Package 402-3: Continue Office of Health Policy and Research, provides \$1.4 million General Fund and \$2.7 million total funds to continue eight existing positions (3.04 FTE). This package continues to fund the Office of Health Policy and Research, Health Analytics, and the office of the Chief Medical Officer after the federal State Innovation Model grant ends in September 2016.

The Subcommittee expressed their concerns regarding the staffing level of the Office of Equity and Inclusion, indicating that sustainable and adequate staffing in the Office is essential for OHA to meet its equity and inclusion goals. During the first rebalance of the biennium, the agency will report on its agency-wide reorganization and realignment of positions. As part of this, the agency will report specifically on the Office of Equity and Inclusion staffing plan to address the elimination of limited duration positions, identifying functions, priorities, and the alignment of positions within those functions.

#### Health Licensing Office

The Health Licensing Office (HLO) is a central licensing and regulatory office overseeing multiple health and related professions. This is a new office created within OHA per House Bill 2074 (2013), which transferred the previous Oregon Health Licensing Agency into OHA. The Office operates solely with Other Funds generated from fees. The Subcommittee approved an Other Funds budget of \$6,903,295 and 32 positions (32.00 FTE). The Subcommittee approved the transfer of three positions (3.00 FTE) from this division into Central and Shared Services.

### Office of Private Health Partnerships

Most of the programs that this Office administered closed during the 2013-15 biennium due to the implementation of the Affordable Care Act. All that remains for 2015-17 is the Oregon Transitional Reinsurance Pool program, which pays the costs for certain high-cost claims incurred through December of 2016. The Subcommittee approved a budget of \$701,884 Other Funds and \$103,500,000 Other Funds Nonlimited.

### Central Services, Shared Services, and State Assessments and Enterprise-wide Costs

Core administrative functions for OHA are divided into three sections. Central Services includes all governance functions specifically for the operation of OHA, such as the director's office, communications, a portion of budget and human resources. Shared Services provides administrative services to both OHA and the Department of Human Services, regardless of where each function is housed. State Assessments and Enterprise-wide Costs includes the budget to pay for central government assessments and usage charges, as well as debt service. Included are state government service charges, risk assessments, State Data Center usage charges, and rent. This budget also includes the funding for Shared Services.

The Subcommittee approved budget is \$407,055,286 total funds (\$168,894,260 General Fund, \$162,687,961 Other Funds, \$71,549,093 Federal Funds and \$3,923,972 Federal Funds Nonlimited) and 539 positions (528.94 FTE). This is a 3.3 percent decrease from the 2013-15 Legislatively Approved Budget. The budget includes \$73.7 million total funds (\$69.7 General Fund) for debt service related to the State Hospital Replacement Project. A reduction of \$0.8 million General Fund incorporates the savings of assessments and shared services due to the delayed opening of two wards at the Junction City campus of the Oregon State Hospital.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

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

**SB 5526-A**

Oregon Health Authority  
 Art Ayre -- 503-378-3108 & Tamara Brickman -- 503-378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at May 2015 *	\$1,933,995,531	\$10,592,532	\$4,173,752,201	\$1,904,711,565	\$9,575,251,558	\$106,880,067	\$17,705,183,454	4,532	4,143.41
2015-17 Current Service Level (CSL)*	\$2,862,916,600	\$10,923,154	\$2,869,943,521	\$1,859,287,088	\$9,599,471,616	\$106,653,023	\$17,309,195,002	4,530	4,479.45
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>	-\$750,163,939	\$369,410	\$2,806,978,697	-\$1,715,787,088	\$1,804,481,497	\$0	\$2,145,878,577	-153	-152.49
<b>TOTAL ADJUSTMENTS</b>	-\$750,163,939	\$369,410	\$2,806,978,697	-\$1,715,787,088	\$1,804,481,497	\$0	\$2,145,878,577	-153	-152.49
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$2,112,752,661</b>	<b>\$ 11,292,564</b>	<b>\$ 5,676,922,218</b>	<b>\$ 143,500,000</b>	<b>\$ 11,403,953,113</b>	<b>\$ 106,653,023</b>	<b>\$19,455,073,579</b>	<b>4,377</b>	<b>4,326.96</b>
% Change from 2013-15 Leg Approved Budget	9.2%	6.6%	36.0%	-92.5%	19.1%	-0.2%	9.9%		
% Change from 2015-17 Current Service Level	-26.2%	3.4%	97.8%	-92.3%	18.8%	0.0%	12.4%		

\*Excludes Capital Construction Expenditures

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

**SB 5526-A**

**Oregon Health Authority - Medical Assistance Programs**  
**Tamara Brickman -- 503-378-4709**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at May 2015 *	\$1,001,520,202	\$0	\$2,180,918,663	\$0	\$8,760,150,153	\$0	\$11,942,589,018	498	489.85
2015-17 Current Service Level (CSL)*	\$1,852,327,029	\$0	\$886,015,451	\$0	\$8,909,693,375	\$0	\$11,648,035,855	528	519.85
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 020-01 - Medical Assistance Programs</b>									
Pkg 091: December 2014 Rebalance									
FQHC cost increases/new methodology	\$6,300,000	\$0	\$0	\$0	\$16,620,629	\$0	\$22,920,629		
Health insurer fee increase	\$4,616,550	\$0	\$0	\$0	\$19,253,924	\$0	\$23,870,474		
Cost per case impact	-\$31,000,287	\$0	-\$17,789,055	\$0	-\$168,569,079	\$0	-\$217,358,421		
Transfers	\$3,413,405	\$0	\$131,024	\$0	\$38,116,021	\$0	\$41,660,450	-1	-1.00
Pkg 090: Analyst adjustments									
Continue hospital assessment	-\$400,100,000	\$0	\$854,130,207	\$0	\$1,218,806,449	\$0	\$1,672,836,656		
Hospital assessment split transformation pool	-\$68,000,000	\$0	\$68,000,000	\$0	\$0	\$0	\$0		
Use carryover hospital assessment	-\$125,000,000	\$0	\$125,000,000	\$0	\$0	\$0	\$0		
Use all Tobacco Master Settlement Agreement (TMSA)	-\$13,000,000	\$0	\$13,000,000	\$0	\$0	\$0	\$0		
IMD increased match - A&D residential	-\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0		
Fund Psychiatric Emergency Services	\$263,000	\$0	\$0	\$0	\$737,000	\$0	\$1,000,000		
Pkg 801: LFO Analyst Adjustments									
TMSA adjustments	\$35,240,000	\$0	-\$35,240,000	\$0	\$0	\$0	\$0		
MAGI Transfer Project/eligibility staff	\$12,444,201	\$0	\$0	\$0	\$67,610,638	\$0	\$80,054,839		
Caseload forecast - Spring 2015	-\$83,900,460	\$0	-\$13,826,338	\$0	\$539,336,613	\$0	\$441,609,815		
Additional drug rebate revenue	-\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0		
FMAP match rate change	-\$22,915,342	\$0	\$0	\$0	\$22,915,342	\$0	\$0		
Additional hospital assessment carryforward	-\$20,000,000	\$0	\$20,000,000	\$0	\$0	\$0	\$0		
Add'l OF revenue, including hospital assess, drug rebate	-\$26,000,000	\$0	\$26,000,000	\$0	\$0	\$0	\$0		
Partially restore dental benefits	\$3,919,181	\$0	\$0	\$0	\$29,990,506	\$0	\$33,909,687		
Three add'l FQHCs to alternative payment methodology	\$1,103,000	\$0	\$0	\$0	\$3,215,000	\$0	\$4,318,000		
Tobacco tax forecast - May 2015	-\$14,088,000	\$0	\$14,088,000	\$0	\$0	\$0	\$0		
Technical adjustments and transfers	-\$1,916,225	\$0	-\$58,529,976	\$0	-\$7,438,905	\$0	-\$67,885,106	-11	-11.50
Adjustment to CSL for Attorney General rates	\$24,026	\$0	\$674	\$0	\$23,047	\$0	\$47,747		
<b>TOTAL ADJUSTMENTS</b>	<b>-\$750,596,951</b>	<b>\$0</b>	<b>\$1,004,964,536</b>	<b>\$0</b>	<b>\$1,782,617,185</b>	<b>\$0</b>	<b>\$2,036,984,770</b>	<b>-12</b>	<b>-12.50</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$1,101,730,078</b>	<b>\$0</b>	<b>\$1,890,979,987</b>	<b>\$0</b>	<b>\$10,692,310,560</b>	<b>\$0</b>	<b>\$13,685,020,625</b>	<b>516</b>	<b>507.35</b>

% Change from 2013-15 Leg Approved Budget	10.0%	0.0%	-13.3%	0.0%	22.1%	0.0%	14.6%		
% Change from 2015-17 Current Service Level	-40.5%	0.0%	113.4%	0.0%	20.0%	0.0%	17.5%		

\*Excludes Capital Construction Expenditures

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

**SB 5526-A**

Oregon Health Authority - Public Employees' Benefit Board  
 Art Ayre -- 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at May 2015 *	\$0	\$0	\$1,626,049,752	\$0	\$0	\$0	\$1,626,049,752	20	19.50
2015-17 Current Service Level (CSL)*	\$0	\$0	\$1,644,093,309	\$0	\$0	\$0	\$1,644,093,309	19	18.50
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
<b>SCR 020-02 -Public Employees Benefit Board</b>									
Package 091: December 2014 Rebalance	\$0	\$0	\$625,196	\$0	\$0	\$0	\$625,196	3	3.00
Package 801: LFO Analyst Adjustments									
Update budget to latest data	\$0	\$0	\$138,239,179	\$0	\$0	\$0	\$138,239,179	0	0.00
Adjustment to CSL for Attorney General rates	\$0	\$0	\$11,611	\$0	\$0	\$0	\$11,611	0	0.00
<b>TOTAL ADJUSTMENTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,875,986</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,875,986</b>	<b>3</b>	<b>3.00</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,782,969,295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,782,969,295</b>	<b>22</b>	<b>21.50</b>
% Change from 2013-15 Leg Approved Budget	0.0%	0.0%	9.7%	0.0%	0.0%	0.0%	9.7%		
% Change from 2015-17 Current Service Level	0.0%	0.0%	8.4%	0.0%	0.0%	0.0%	8.4%		

\*Excludes Capital Construction Expenditures

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

**SB 5526-A**

Oregon Health Authority - Oregon Educators Benefit Board  
 Art Ayre -- 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at May 2015 *	\$ -	\$ -	\$11,692,737	\$1,628,294,000	\$ -	\$ -	\$1,639,986,737	24	24.00
2015-17 Current Service Level (CSL)*	\$ -	\$ -	\$11,514,734	\$1,715,787,088	\$ -	\$ -	\$1,727,301,822	22	22.00
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 020-03 - Oregon Educators Benefit Board</b>									
Package 091: December 2014 Rebalance	\$ -	\$ -	\$287,548	\$0	\$ -	\$ -	\$287,548	1	1.00
Package 090: Switch Nonlimited to Limited expenditures	\$ -	\$ -	\$1,544,625,177	-\$1,715,787,088	\$ -	\$ -	-\$171,161,911		
Package 409: Transparency and engagement	\$ -	\$ -	\$450,000	\$0	\$ -	\$ -	\$450,000		
Package 801: LFO Analyst Adjustments									
Transfers	\$ -	\$ -	\$713,113	\$0	\$ -	\$ -	\$713,113	2	2.00
Adjustment to CSL for Attorney General rates	\$ -	\$ -	\$39,456	\$0	\$ -	\$ -	\$39,456		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,546,115,294</b>	<b>-\$1,715,787,088</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-\$169,671,794</b>	<b>3</b>	<b>3.00</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,557,630,028</b>	<b>\$0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,557,630,028</b>	<b>25</b>	<b>25.00</b>
% Change from 2013-15 Leg Approved Budget	0.0%	0.0%	13221.3%	-100.0%	0.0%	0.0%	-5.0%		
% Change from 2015-17 Current Service Level	0.0%	0.0%	13427.3%	-100.0%	0.0%	0.0%	-9.8%		

\*Excludes Capital Construction Expenditures

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

**SB 5526-A**

**Oregon Health Authority - Addictions & Mental Health and Capital Improvements**  
**Art Ayre -- 503-378-3108**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at May 2015 *	\$687,076,413	\$10,592,532	\$63,724,126	\$0	\$272,972,802	\$0	\$1,034,365,873	2,506	2,236.55
2015-17 Current Service Level (CSL)*	\$783,436,863	\$10,923,154	\$65,399,843	\$0	\$255,017,555	\$0	\$1,114,777,415	2,567	2,565.56
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 020-05 - Addictions and Mental Health Program and</b>									
<b>SCR 088-00 - Capital Improvements</b>									
Pkg 081: September 2014 Emergency Board actions	\$6,153,914	\$0	\$0	\$0	\$0	\$0	\$6,153,914	1	1.00
Pkg 091: December 2014 Rebalance	\$23,525,083	\$0	\$3,270,440	\$0	\$23,476,483	\$0	\$50,272,006		
Pkg 090: Analyst adjustments									
OSH - continue closure of gero ward	-\$8,890,341	\$0	\$0	\$0	-\$1,248,671	\$0	-\$10,139,012	-43	-43.00
Junction City - Keep 3 cottage and 2 wards closed	-\$30,169,124	\$0	-\$911,281	\$0	-\$860,515	\$0	-\$31,940,920	-140	-145.92
OSH - Increase Medicare revenues	-\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0		
Adjustment to Fall caseload pricing	-\$2,276,949	\$0	\$0	\$0	-\$404,669	\$0	-\$2,681,618		
Use tobacco tax to pay for rollout	-\$12,200,746	\$0	\$12,200,746	\$0	\$0	\$0	\$0		
Lottery forecast - May 2015	\$0	\$369,399	\$0	\$0	\$0	\$0	\$369,399		
Technical adjustments and transfers	-\$953,780	\$0	\$699,615	\$0	\$0	\$0	-\$254,165		
Pkg 401-1: Aid and Assist evaluations in community	\$4,056,901	\$0	\$0	\$0	\$0	\$0	\$4,056,901	1	0.83
Pkg 401-2: Mental health certification	\$859,620	\$0	\$0	\$0	\$0	\$0	\$859,620	4	4.00
Pkg 501: Measure 91 Implementation	\$0	\$0	\$2,277,236	\$0	\$0	\$0	\$2,277,236	2	2.00
Pkg 801: LFO Analyst Adjustments									
Caseload forecast adjustments	\$8,699,328	\$0	\$0	\$0	\$0	\$0	\$8,699,328		
Oregon State Hospital cost allocation	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000		
FMAP match rate change	-\$136,825	\$0	\$0	\$0	\$136,825	\$0	\$0		
TMSA in place of GF for mental health services	-\$16,000,000	\$0	\$16,000,000	\$0	\$0	\$0	\$0		
Additional community mental health services	\$17,600,000	\$0	\$4,562,000	\$0	\$0	\$0	\$22,162,000		
Additional A&D treatment services	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000		
Technical adjustments and transfers	-\$2,313,322	\$0	-\$107,658	\$0	-\$4,229,502	\$0	-\$6,650,482		
Adjustment to CSL for Attorney General rate	\$73,908	\$11	\$17,519	\$0	\$2,309	\$0	\$93,747		
<b>TOTAL ADJUSTMENTS</b>	<b>\$27,667</b>	<b>\$369,410</b>	<b>\$42,008,617</b>	<b>\$0</b>	<b>\$16,872,260</b>	<b>\$0</b>	<b>\$59,277,954</b>	<b>-175</b>	<b>-181.09</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$783,464,530</b>	<b>\$11,292,564</b>	<b>\$107,408,460</b>	<b>\$0</b>	<b>\$271,889,815</b>	<b>\$0</b>	<b>\$1,174,055,369</b>	<b>2,392</b>	<b>2,384.47</b>
% Change from 2013-15 Leg Approved Budget	14.0%	6.6%	68.6%	0.0%	-0.4%	0.0%	13.5%		
% Change from 2015-17 Current Service Level	0.0%	3.4%	64.2%	0.0%	6.6%	0.0%	5.3%		

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

**SB 5526-A**

Oregon Health Authority - Public Health  
 Art Ayre -- 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at May 2015 *	\$40,217,433	\$0	\$88,608,993	\$40,000,000	\$253,022,418	\$102,729,051	\$524,577,895	726	700.17
2015-17 Current Service Level (CSL)*	\$42,682,993	\$0	\$89,746,717	\$40,000,000	\$250,561,052	\$102,729,051	\$525,719,813	703	685.92
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 020-06 - Public Health Program</b>									
Pkg 070: Revenue shortfalls	\$0	\$0	-\$2,073,416	\$0	-\$151,299	\$0	-\$2,224,715	-6	-6.00
Pkg 081: September 2014 Emergency Board actions	\$0	\$0	\$1,462,991	\$0	\$0	\$0	\$1,462,991	4	4.00
Pkg 091: December 2014 Rebalance	\$73,334	\$0	\$4,087,020	\$0	\$1,855,702	\$0	\$6,016,056	4	2.62
Pkg 090: Analyst adjustments	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Remove TMSA for tobacco prevention/cessation	\$0	\$0	-\$4,000,000	\$0	\$0	\$0	-\$4,000,000		
CCare budget true-up	-\$2,800,000	\$0	\$0	\$0	-\$9,900,000	\$0	-\$12,700,000		
Task force on Future of Public Health	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000		
Patient Safety Commission	\$302,000	\$0	\$0	\$0	\$0	\$0	\$302,000		
Emergency preparedness and response	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000		
Pkg 407 Radiation protection fee & cap increase	\$0	\$0	\$593,755	\$0	\$0	\$0	\$593,755	3	3.00
Pkg 408 Ratification of administrative fee increases	\$0	\$0	\$1,436,336	\$0	\$0	\$0	\$1,436,336	3	3.00
Pkg 501 M91 implementation	\$0	\$0	\$419,285	\$0	\$0	\$0	\$419,285	2	2.00
Pkg 801: LFO Analyst Adjustments	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Additional medical marijuana money	-\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0		
Restore partial GF to CCare	\$1,525,000	\$0	\$0	\$0	\$0	\$0	\$1,525,000		
Marijuana money freed up from CCare GF add	-\$1,525,000	\$0	\$1,525,000	\$0	\$0	\$0	\$0		
Breast and Cervical Cancer Screening true-up	-\$700,000	\$0	\$0	\$0	\$0	\$0	-\$700,000		
Replace TMSA for tobacco prevention/cessation	\$0	\$0	\$4,120,000	\$0	\$0	\$0	\$4,120,000		
Fee increases - water, vital records, lead paint	\$0	\$0	\$3,090,007	\$0	\$0	\$0	\$3,090,007		
TURA forecast	\$0	\$0	\$494,251	\$0	\$0	\$0	\$494,251		
Technical adjustments and transfers	\$3,892,137	\$0	\$58,689,417	\$0	\$10,944,540	\$0	\$73,526,094	8	8.50
Adjustment to CSL for Attorney General rate	\$2,993	\$0	\$20,665	\$0	\$7,670	\$0	\$31,328		
<b>TOTAL ADJUSTMENTS</b>	<b>-\$2,729,536</b>	<b>\$0</b>	<b>\$74,865,311</b>	<b>\$0</b>	<b>\$2,756,613</b>	<b>\$0</b>	<b>\$74,892,388</b>	<b>18</b>	<b>17.12</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$39,953,457</b>	<b>\$0</b>	<b>\$164,612,028</b>	<b>\$40,000,000</b>	<b>\$253,317,665</b>	<b>\$102,729,051</b>	<b>\$600,612,201</b>	<b>721</b>	<b>703.04</b>
% Change from 2013-15 Leg Approved Budget	-0.7%	0.0%	85.8%	0.0%	0.1%	0.0%	14.5%		
% Change from 2015-17 Current Service Level	-6.4%	0.0%	83.4%	0.0%	1.1%	0.0%	14.2%		

\*Excludes Capital Construction Expenditures

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

**SB 5526-A**

Oregon Health Authority - Health Policy Programs  
 Tamara Brickman -- 503-378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at May 2015 *	\$44,261,932	\$0	\$3,685,699	\$0	\$87,670,492	\$0	\$135,618,123	130	122.87
2015-17 Current Service Level (CSL)*	\$15,436,692	\$0	\$2,971,438	\$0	\$112,336,464	\$0	\$130,744,594	126	112.68
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 020-08 - Health Policy Programs</b>									
Pkg 091: December 2014 Rebalance	\$235,749	\$0	\$57,829	\$0	\$150,726	\$0	\$444,304	2	2.00
Pkg 201 REaL+D	\$634,672	\$0	\$0	\$0	\$0	\$0	\$634,672	2	2.00
Pkg 402-2 Continue Transformation Center	\$1,042,899	\$0	\$0	\$0	\$1,040,051	\$0	\$2,082,950	0	4.94
Pkg 402-3 Continue Office of Health Policy and Research	\$1,360,029	\$0	\$0	\$0	\$1,358,444	\$0	\$2,718,473	0	3.04
Pkg 801: LFO Analyst Adjustments									
Adjustment to CSL for Attorney General rate	\$295	\$0	\$13	\$0	\$295	\$0	\$603		
<b>TOTAL ADJUSTMENTS</b>	<b>\$3,273,644</b>	<b>\$0</b>	<b>\$57,842</b>	<b>\$0</b>	<b>\$2,549,516</b>	<b>\$0</b>	<b>\$5,881,002</b>	<b>4</b>	<b>11.98</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$18,710,336</b>	<b>\$0</b>	<b>\$3,029,280</b>	<b>\$0</b>	<b>\$114,885,980</b>	<b>\$0</b>	<b>\$136,625,596</b>	<b>130</b>	<b>124.66</b>
% Change from 2013-15 Leg Approved Budget	-57.7%	0.0%	-17.8%	0.0%	31.0%	0.0%	0.7%		
% Change from 2015-17 Current Service Level	21.2%	0.0%	1.9%	0.0%	2.3%	0.0%	4.5%		

\*Excludes Capital Construction Expenditures

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

**SB 5526-A**

Oregon Health Authority - Health Licensing Office  
 Art Ayre -- 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at May 2015 *	\$0	\$0	\$3,957,176	\$0	\$0	\$0	\$3,957,176	35	17.50
2015-17 Current Service Level (CSL)*	\$0	\$0	\$7,374,784	\$0	\$0	\$0	\$7,374,784	35	35.00
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 020-07 - Health Licensing Office</b>									
Pkg 801: LFO Analyst Adjustments									
Transfers	\$0	\$0	-\$501,946	\$0	\$0	\$0	-\$501,946	-3	-3.00
Adjustments to CSL for Attorney General Rate	\$0	\$0	\$30,457	\$0	\$0	\$0	\$30,457		
<b>TOTAL ADJUSTMENTS</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$471,489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$471,489</b>	<b>-3</b>	<b>-3.00</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,903,295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,903,295</b>	<b>32</b>	<b>32.00</b>
% Change from 2013-15 Leg Approved Budget	0.0%	0.0%	74.5%	0.0%	0.0%	0.0%	74.5%		
% Change from 2015-17 Current Service Level	0.0%	0.0%	-6.4%	0.0%	0.0%	0.0%	-6.4%		

\*Excludes Capital Construction Expenditures

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

**SB 5526-A**

Oregon Health Authority - Office of Private Health Partnerships  
 Art Ayre -- 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at May 2015 *	\$1,744,317	\$0	\$22,736,127	\$236,417,565	\$116,408,573	\$0	\$377,306,582	62	15.67
2015-17 Current Service Level (CSL)*	\$0	\$0	\$701,884	\$103,500,000	\$0	\$0	\$104,201,884	0	0.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
<b>SCR 020-04 - Private Health Partnerships</b>									
TOTAL ADJUSTMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$0	\$0	\$701,884	\$103,500,000	\$0	\$0	\$104,201,884	0	0.00
% Change from 2013-15 Leg Approved Budget	-100.0%	0.0%	-96.9%	-56.2%	-100.0%	0.0%	-72.4%		
% Change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

\*Excludes Capital Construction Expenditures

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

**SB 5526-A**

**Oregon Health Authority - Central, Shared Services, State Assessments & Enterprise-wide Costs**  
**Tamara Brickman -- 503-378-4709**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at May 2015 *	\$159,175,234	\$0	\$172,378,928	\$0	\$85,027,120	\$4,151,016	\$420,732,298	531	517.30
2015-17 Current Service Level (CSL)*	\$169,033,023	\$0	\$162,125,361	\$0	\$71,863,170	\$3,923,972	\$406,945,526	530	519.94
<b><u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u></b>									
<b>SCRs 010-040, 010-45, 010-050 - Central, Shared Services, SAEC</b>									
Pkg 091: December 2014 Rebalance	\$1,292,087	\$0	\$74,462	\$0	\$130,089	\$0	\$1,496,638	2	2.00
Pkg 090: Analyst Adjustments - phase in opening Junction City wards (Keep 3 cottage and 2 wards closed)	-\$784,716	\$0	\$0	\$0	\$0	\$0	-\$784,716		
Pkg 801: LFO Analyst Adjustments									
Realign positions in Performance Excellence program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	4	4.00
Technical adjustments and transfers	\$147,360	\$0	\$698,708	\$0	\$171,484	\$0	\$1,017,552	3	3.00
Adjustment to CSL for AG and state assessments	-\$793,494	\$0	-\$210,570	\$0	-\$615,650	\$0	-\$1,619,714		
<b>TOTAL ADJUSTMENTS</b>	<b>-\$138,763</b>	<b>\$0</b>	<b>\$562,600</b>	<b>\$0</b>	<b>-\$314,077</b>	<b>\$0</b>	<b>\$109,760</b>	<b>9</b>	<b>9.00</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$168,894,260</b>	<b>\$0</b>	<b>\$162,687,961</b>	<b>\$0</b>	<b>\$71,549,093</b>	<b>\$3,923,972</b>	<b>\$407,055,286</b>	<b>539</b>	<b>528.94</b>
% Change from 2013-15 Leg Approved Budget	6.1%	0.0%	-5.6%	0.0%	-15.9%	-5.5%	-3.3%		
% Change from 2015-17 Current Service Level	-0.1%	0.0%	0.3%	0.0%	-0.4%	0.0%	0.0%		

\*Excludes Capital Construction Expenditures

## Legislatively Approved 2015-2017 Key Performance Measures

**Agency: OREGON HEALTH AUTHORITY**

Mission: Helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality, affordable health care.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - INITIATION OF ALCOHOL AND OTHER DRUG DEPENDENCE TREATMENT - Percentage of members with a new episode of alcohol or other drug dependence who received initiation of AOD treatment within 14 days of diagnosis.		Approved KPM	31.70	38.20	40.20
2 - ENGAGEMENT OF ALCOHOL AND OTHER DRUG DEPENDENCE TREATMENT - Percentage of members with a new episode of alcohol or other drug dependence who received two or more services within 30 days of initiation visit.		Approved KPM	18.40	10.60	11.00
3 - FOLLOW-UP AFTER HOSPITALIZATION FOR MENTAL ILLNESS - Percentage of enrollees 6 years of age and older who were hospitalized for treatment of mental health disorders and who were seen on an outpatient basis or were in intermediate treatment within seven days of discharge.		Approved KPM	67.60	70.00	72.00
4 - MENTAL AND PHYSICAL HEALTH ASSESSMENTS FOR CHILDREN IN DHS CUSTODY – Percentage of children in DHS custody who receive a mental and physical health assessment within 60 days of initial custody.		Approved KPM	63.50	90.00	90.00
5 - FOLLOW-UP CARE FOR CHILDREN PRESCRIBED WITH ADHD MEDICATION (INITIATION) - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed: INITIATION.		Approved KPM	53.30	53.00	54.00

**Agency: OREGON HEALTH AUTHORITY**

Mission: Helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality, affordable health care.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
6 - FOLLOW-UP CARE FOR CHILDREN PRESCRIBED WITH ADHD MEDICATION (CONTINUATION AND MAINTENANCE) - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed: CONTINUATION AND MAINTENANCE		Approved KPM	61.60	64.00	65.00
7 - 30 DAY ILLICIT DRUG USE AMONG 6TH GRADERS - Percentage of 6th graders who have used illicit drugs in the		Approved KPM	1.40	1.40	1.30
8 - 30 DAY ALCOHOL USE AMONG 6TH GRADERS - Percentage of 6th graders who have used alcohol in the past 30 days.		Approved KPM	4.50	4.50	3.50
9 - 30 DAY ILLICIT DRUG USE AMONG 8TH GRADERS - Percentage of 8th graders who have used illicit drugs in the		Approved KPM	8.10	8.10	7.10
10 - 30 DAY ALCOHOL USE AMONG 8TH GRADERS - Percentage of 8th graders who have used alcohol in the past 30 days.		Approved KPM	16.90	16.50	15.50
11 - 30 DAY ILLICIT DRUG USE AMONG 11TH GRADERS - Percentage of 11th graders who have used illicit drugs in the past 30 days.		Approved KPM	19.10	19.00	18.00
12 - 30 DAY ALCOHOL USE AMONG 11TH GRADERS - Percentage of 11th graders who have used alcohol in the past 30 days.		Approved KPM	33.50	33.50	32.50
13 - PRENATAL CARE (POPULATION) - Percentage of women who initiated prenatal care in the first 3 months of pregnancy.		Approved KPM	77.80	90.00	91.00
14 - PRENATAL CARE (MEDICAID) - Percentage of women who initiated prenatal care within 42 days of enrollment.		Approved KPM	67.30	90.00	91.00
15 - PRIMARY CARE SENSITIVE HOSPITAL ADMISSIONS/INPATIENT STAYS - Rate per 100,000 client years of admissions (for 12 diagnoses) that are more appropriately treated in an outpatient setting.		Approved KPM	1,559.70		
16 - PATIENT CENTERED PRIMARY CARE HOME (PCPCH) ENROLLMENT - Number of members enrolled in patient-centered primary care homes by tier.		Approved KPM	78.60	100.00	100.00

**Agency: OREGON HEALTH AUTHORITY**

Mission: Helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality, affordable health care.

<b>Legislatively Proposed KPMs</b>	<b>Customer Service Category</b>	<b>Agency Request</b>	<b>Most Current Result</b>	<b>Target 2016</b>	<b>Target 2017</b>
17 - ACCESS TO CARE - Percentage of members who responded "always" or "usually" too getting care quickly (composite for adult and child).		Approved KPM	83.60	87.20	87.50
18 - MEMBER EXPERIENCE OF CARE - Composite measurement: how well doctors communicate; health plan information and customer service (Medicaid population).		Approved KPM	83.10	89.60	90.00
19 - MEMBER HEALTH STATUS - Percentage of CAHPS survey respondents with a positive self-reported rating of overall health (excellent, very good).		Approved KPM	29.00	67.00	69.00
20 - RATE OF TOBACCO USE (POPULATION) - Rate of tobacco use among adults.		Approved KPM	22.00	20.00	20.00
21 - RATE OF TOBACCO USE (MEDICAID) - Percentage of CCO enrollees who currently smoke cigarettes or use tobacco every day or some days.		Approved KPM	34.10	25.00	25.00
22 - RATE OF OBESITY (POPULATION) - Percentage of adults who are obese among Oregonians.		Approved KPM	27.00	30.00	30.00
23 - RATE OF OBESITY (MEDICAID) - Percentage of Medicaid population who are obese.		Approved KPM	41.00	41.00	41.00
24 - PLAN ALL CAUSE READMISSIONS - Percentage of acute inpatient stays that were followed by an acute readmission for any diagnosis within 30 days and the predicted probability of an acute readmission for members 18 years and older.		Approved KPM	11.70	10.50	10.50
25 - EFFECTIVE CONTRACEPTIVE USE (POPULATION) - Percentage of reproductive age women who are at risk of unintended pregnancy using an effective method of contraception.		Approved KPM	72.60	57.20	58.20
26 - EFFECTIVE CONTRACEPTIVE USE (MEDICAID) - Percentage of reproductive age women who are at risk of unintended pregnancy using an effective method of contraception.		Approved KPM	85.00	50.00	52.00
27 - FLU SHOTS (POPULATION) - Percentage of adults ages 50-64 who receive a flu vaccine.		Approved KPM	36.00	57.00	57.00
28 - FLU SHOTS (MEDICAID) - Percentage of adults ages 50-64 who receive a flu vaccine.		Approved KPM	42.20	57.00	57.00

**Agency: OREGON HEALTH AUTHORITY**

Mission: Helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality, affordable health care.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
29 - CHILD IMMUNIZATION RATES (POPULATION) - Percentage of children who are adequately immunized (immunization series 4:3:1:3:3:1:4).		Approved KPM	58.20	80.00	80.00
30 - CHILD IMMUNIZATION RATES (MEDICAID) - Percentage of children who are adequately immunized (immunization series 4:3:1:3:3:1:4).		Approved KPM	65.30	82.00	82.00
31 - 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.	Accuracy	Approved KPM		95.00	95.00
31 - 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.	Availability of Information	Approved KPM		95.00	95.00
31 - 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.	Expertise	Approved KPM		95.00	95.00
31 - 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.	Helpfulness	Approved KPM		95.00	95.00
31 - 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.	Overall	Approved KPM		95.00	95.00
31 - 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.	Timeliness	Approved KPM		95.00	95.00

**LFO Recommendation:**

Approve the KPMs as proposed. Approve targets for 2016 and 2017 as shown.

**Sub-Committee Action:**

Approved the LFO recommendation.

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Monnes Anderson

**Joint Committee On Ways and Means**

---

**Action:** Do Pass The B-Eng Bill.

**Action Date:** 06/29/15

**Vote:**

**Senate**

**Yeas:** 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

**House**

**Yeas:** 12 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

**Prepared By:** Art Ayre, Department of Administrative Services

**Reviewed By:** Kim To, Legislative Fiscal Office

---

**Agencies:** Judicial Department; Emergency Board

**Biennium:** 2015-17

**Budget Summary**

	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
<b>Oregon Health Authority</b>					
Other Funds Limited	\$ -	\$ -	\$ 386,294	\$ 386,294	100.0%
<b>Higher Education Coordinating Commission</b>					
Other Funds Limited	\$ -	\$ -	\$ 118,249	\$ 118,249	100.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 504,543</b>	<b>\$ 504,543</b>	<b>100.0%</b>

**Position Summary**

**Oregon Health Authority**

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.28	1.28

**Higher Education Coordinating  
Commission**

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.50	0.50

**Revenue Summary**

House Bill 2642 allows the Board of Certified Advanced Estheticians to be self-funded via fees charged to applicants and certificate holders for applications, new and annual renewal certifications, examinations, and other activities. The Private Career Schools under the Higher Education Coordinating Commission (HECC) will work with the Oregon Health Authority (OHA) and organizations interested in teaching students or instructors pursuing an education to become a certified advanced esthetician. If Senate Bill 218 passes, HECC will have the authority to establish a fee to recover some of the costs associated with new program review and approval.

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

House Bill 2642 establishes the nine-member Board of Certified Advanced Estheticians within the Health Licensing Office (HLO) in OHA. The bill authorizes HLO to certify the practice of advanced non-ablative esthetics. Certification must be renewed biennially. The bill contains an emergency clause and is effective on passage. HLO is authorized to take action before the July 1, 2016 operative date. The bill allows HLO to begin certifying individuals as of July 1, 2016, and includes a grandfathering period of 18 months. The bill specifies that certificate holders are required to disclose the existence of professional liability insurance as part of their client records, and stipulates that a certificate holder must enter into an agreement with a health care professional who has schedule III, IV, or V prescriptive authority, as well as with a licensed physician or a licensed nurse practitioner.

### **Oregon Health Authority - Health Licensing Office**

The Subcommittee approved an increase of \$386,294 Other Funds expenditure limitation and the establishment of two permanent positions (1.28 FTE) in HLO to carry out the provisions of the bill. This amount includes startup costs as well as Personal Services and related Services and Supplies for two Public Service Representative positions.

### **Higher Education Coordinating Commission – Degree Authorization / Private Career Schools**

The Subcommittee approved an increase of \$118,249 Other Funds expenditure limitation and the establishment of one permanent position (0.50 FTE) in the Private Career Schools program of HECC. This amount reflects the Personal Services and related Services and Supplies for one part-time Education Specialist to oversee the licensing of education programs for this new field. The position will work with OHA and organizations interested in teaching students or instructors pursuing an education to become a certified advanced esthetician.

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

**HB 2642-B**

Various Agencies  
Art Ayre -- 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b><u>Oregon Health Authority</u></b>									
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<b>SCR 020-07 - Health Licensing Office</b>									
Personal Services	\$ -	\$ -	\$ 196,161	\$ -	\$ -	\$ -	196,161	2	1.28
Services and Supplies	\$ -	\$ -	\$ 190,133	\$ -	\$ -	\$ -	190,133		
SUBCOMMITTEE RECOMMENDATION	\$ -	\$ -	\$ 386,294	\$ -	\$ -	\$ -	386,294	2	1.28
<b><u>Higher Education Coordinating Commission</u></b>									
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<b>SCR 002 - Degree Authorization / Private Career Schools</b>									
Personal Services	\$ -	\$ -	\$ 106,352	\$ -	\$ -	\$ -	106,352	1	0.50
Services and Supplies	\$ -	\$ -	\$ 11,897	\$ -	\$ -	\$ -	11,897		
SUBCOMMITTEE RECOMMENDATION	\$ -	\$ -	\$ 118,249	\$ -	\$ -	\$ -	118,249	1	0.50
TOTAL SUBCOMMITTEE RECOMMENDATION	\$ -	\$ -	\$ 504,543	\$ -	\$ -	\$ -	504,543	3	1.78

**Joint Committee On Ways and Means**

---

**Action:** Do Pass The A-Eng Bill.

**Action Date:** 06/29/15

**Vote:**

**Senate**

**Yeas:** 7 - Burdick, Devlin, Monroe, Roblan, Shields, Steiner Hayward, Winters

**Nays:** 5 - Girod, Hansell, Johnson, Thomsen, Whitsett

**House**

**Yeas:** 7 - Buckley, Gomberg, Komp, Nathanson, Rayfield, Read, Williamson

**Nays:** 5 - Huffman, McLane, Smith, Whisnant, Whitsett

**Prepared By:** Art Ayre, Department of Administrative Services

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

---

**Agency:** Oregon Health Authority

**Biennium:** 2015-17

## **Budget Summary**

	<b>2013-15 Legislatively Approved Budget</b>	<b>2015-17 Current Service Level</b>	<b>2015-17 Committee Recommendation</b>	<b>Committee Change from 2013-15 Leg. Approved</b>	
				<u>\$ Change</u>	<u>% Change</u>
General Fund	\$ -	\$ -	\$ 300,000	\$ 300,000	100.0%
Total	\$ -	\$ -	\$ 300,000	\$ 300,000	100.0%

## **Position Summary**

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

## **Revenue Summary**

House Bill 2828 appropriates \$300,000 General Fund to the Oregon Health Authority (OHA) to carry out the provisions of the bill. The agency could also accept funding from other sources for this purpose.

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

### Health Policy Programs

House Bill 2828 extends the sunset date of provisions requiring OHA to contract with a third party to conduct a study to examine options for financing health care delivery in Oregon. OHA is expected to report on the progress of the study during the 2016 legislative session and to submit the final report by November 1, 2016. The bill appropriates \$300,000 General Fund to OHA's Health Policy Programs for the 2015-17 biennium to carry out the provisions of this bill.

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

**HB 2828-A**

Oregon Health Authority  
 Art Ayre -- 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<b>SCR 020-08 - Health Policy Programs</b>									
Services and Supplies	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000		
<b>TOTAL SUBCOMMITTEE RECOMMENDATION</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>0</b>	<b>0.00</b>

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Keny-Guyer

**Joint Committee On Ways and Means**

---

**Action:** Do Pass.

**Action Date:** 06/29/15

**Vote:**

**House**

**Yeas:** 12 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

**Senate**

**Yeas:** 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

**Prepared By:** Art Ayre, Department of Administrative Services

**Reviewed By:** Kim To, Legislative Fiscal Office

---

**Agency:** Oregon Health Authority

**Biennium:** 2015-17

## **Budget Summary**

	<b>2013-15 Legislatively Approved Budget</b>	<b>2015-17 Current Service Level</b>	<b>2015-17 Committee Recommendation</b>	<b>Committee Change from 2013-15 Leg. Approved</b>	
				<u>\$ Change</u>	<u>% Change</u>
General Fund	\$ -	\$ -	\$ 100,000	\$ 100,000	100.0%
Total	\$ -	\$ -	\$ 100,000	\$ 100,000	100.0%

## **Position Summary**

Authorized Positions	0	0	1	1	
Full-time Equivalent (FTE) positions	0.00	0.00	0.50	0.50	

## **Revenue Summary**

Senate Bill 606 appropriates \$100,000 General Fund to the Oregon Health Authority (OHA) to carry out the provisions of the bill. In addition, OHA may accept gifts, grants, or contributions from any public or private source for the purpose of the bill.

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

Senate Bill 606 extends the Dental Pilot Project established by Senate Bill 738 (2011). This 2011 legislation permitted OHA to approve, subject to available funding, pilot dental projects that encourage the development of innovative practices in oral health care delivery systems with a focus on providing care to populations that evidence-based studies have shown have the highest disease rates and the least access to dental care. The bill requires providers of dental services in a dental pilot project approved by OHA to be eligible for reimbursement if the services are provided to a recipient of medical assistance.

### **Public Health Program**

The Subcommittee approved the appropriation of \$100,000 General Fund to OHA's Public Health Program to carry out the provisions of the bill. OHA will use the appropriation to establish one permanent part-time position (0.50 FTE) to develop data collection standards and evaluation measures for dental pilot projects.

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

**SB 606-B**

Oregon Health Authority  
 Art Ayre -- 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<b>SCR 020-06 - Public Health Program</b>									
Personal Services	\$ 89,507	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,507	1	0.50
Services and Supplies	\$ 10,493	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,493		
<b>TOTAL SUBCOMMITTEE RECOMMENDATION</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>1</b>	<b>0.50</b>

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Hayden

**Joint Committee On Ways and Means**

---

**Action:** Do Pass.

**Action Date:** 06/29/15

**Vote:**

**House**

**Yeas:** 12 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

**Senate**

**Yeas:** 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

**Prepared By:** Art Ayre, Department of Administrative Services

**Reviewed By:** Kim To, Legislative Fiscal Office

---

**Agency:** Oregon Health Authority

**Biennium:** 2015-17

**Budget Summary**

	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 200,000	\$ 200,000	100.0%
Total	\$ -	\$ -	\$ 200,000	\$ 200,000	100.0%

**Position Summary**

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	1.00	1.00

**Revenue Summary**

Senate Bill 660 appropriates \$200,000 General Fund to the Oregon Health Authority (OHA) to carry out the provisions of the bill.

**Summary of Human Services Subcommittee Action**

Senate Bill 660 directs OHA to expand the screening and provision of dental sealants to appropriate student populations who attend an elementary school or a middle school in which at least 40.0 percent of all students are eligible to receive assistance under the USDA National School Lunch Program.

In addition, the bill directs OHA to develop a plan for transitioning schools served directly by OHA to receiving the services from local dental sealant programs. OHA is required to assist schools in making this transition, as well as to establish by rule procedures and qualifications for the certification, recertification, and oversight for local dental sealant programs to ensure quality services are being provided.

**Public Health Program**

The Subcommittee approved the appropriation of \$200,000 General Fund to OHA’s Public Health Program to carry out the provisions of the bill. OHA will use existing staff and resources to expand the current statewide School-Based Dental Sealant Program to include eligible schools not yet serviced and to include other appropriate populations in elementary and middle schools. OHA will use the funds appropriated in this bill to establish one full-time permanent position (1.00 FTE) in the Oral Health Program to plan and implement the bill’s requirement for transitioning schools served directly by OHA to receiving the services from local dental sealant programs.

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

**SB 660-B**

Oregon Health Authority  
 Art Ayre -- 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<b>SCR 020-06 - Public Health Program</b>									
Personal Services	\$ 166,001	\$ -	\$ -	\$ -	\$ -	\$ -	166,001	1	1.00
Services and Supplies	\$ 33,999	\$ -	\$ -	\$ -	\$ -	\$ -	33,999		
<b>TOTAL SUBCOMMITTEE RECOMMENDATION</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>200,000</b>	<b>1</b>	<b>1.00</b>

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Greenlick

**Joint Committee On Ways and Means**

---

**Action:** Do Pass.

**Action Date:** 06/29/15

**Vote:**

**House**

**Yeas:** 12 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

**Senate**

**Yeas:** 11 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Whitsett, Winters

**Exc:** 1 - Thomsen

**Prepared By:** Art Ayre, Department of Administrative Services

**Reviewed By:** Kim To, Legislative Fiscal Office

---

**Agency:** Oregon Health Authority

**Biennium:** 2015-17

**Budget Summary**

	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ -	\$ -	\$ 850,800	\$ 850,800	100.0%
Total	\$ -	\$ -	\$ 850,800	\$ 850,800	100.0%

**Position Summary**

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

**Revenue Summary**

The Public Employees Benefit Board and the Oregon Educators Benefit Board within the Oregon Health Authority have the authority to raise premium rates to cover the additional costs of carrying out the provisions of the Senate Bill 841.

**Summary of Human Services Subcommittee Action**

Senate Bill 841 requires a health plan to reimburse the cost of prescription drugs dispensed in accordance with the plan’s synchronization policy; and prorate the copayment or adjust the copayment using a method approved by the Department of Consumer and Business Services for drugs dispensed in a less than 30-day supply for the purpose of synchronizing a patient’s prescription drug refills. It also requires a health plan to reimburse, fully, the dispensing fee for partially filled or refilled prescription drugs. It exempts prescriptions when unit-of-use packaging cannot be synchronized, drugs are controlled substances, or drugs have a high risk of diversion. It specifies coverage may be limited by formulary restrictions applied to a prescription drug by a health plan. It exempts from the bill's provisions any prepaid group practice health plan with at least 200,000 enrollees in Oregon. It requires the Oregon Health Authority to implement a synchronization policy for the dispensing of prescription drugs to recipients of medical assistance who are not enrolled in a coordinated care organization. The synchronization policy applies to health plans issued or renewed on or after January 1, 2017.

**Oregon Educators Benefit Board**

Moda Health, Oregon Educators Benefit Board’s (OEBB) largest health insurer, projects passage of this bill could result in a 0.06 percent increase in premium for the OEBB medical plans administered by Moda. This increase translates to a potential fiscal impact of \$219,256 Other Funds for the 2015-17 biennium. The increased premiums are associated with the additional costs of processing copays for prorating prescriptions less than 30 days. The Subcommittee approved an increase of \$219,256 Other Funds expenditure limitation for this expenditure.

### Public Employees' Benefit Board

Providence, Public Employees' Benefit Board (PEBB) largest health insurer, also projects a 0.06 percent increase in premium for the PEBB medical plans administered by Providence. This increase translates to a potential fiscal impact of \$631,544 Other Funds for the 2015-17 biennium. The increased premiums are associated with the additional costs of processing copays for prorating prescriptions less than 30 days. The Subcommittee approved an increase of \$631,544 Other Funds expenditure limitation for this expenditure.

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

**SB 841-B**

Oregon Health Authority  
 Art Ayre -- 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<b>SCR 020-02 - Public Employees' Benefit Board</b>									
Special Payments (6085 - Other Special Payments)	\$ -	\$ -	\$ 631,544	\$ -	\$ -	\$ -	\$ 631,544		
<b>SCR 020-03 - Oregon Educators Benefit Board</b>									
Special Payments (6085 - Other Special Payments)	\$ -	\$ -	\$ 219,256	\$ -	\$ -	\$ -	\$ 219,256		
<b>TOTAL SUBCOMMITTEE RECOMMENDATION</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 850,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 850,800</b>	<b>0</b>	<b>0.00</b>

**Joint Committee On Ways and Means**

---

**Action:** Do Pass With Amendments To The B-Eng Bill. (Printed C-Eng.)

**Action Date:** 07/03/15

**Vote:**

**Senate**

**Yeas:** 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

**House**

**Yeas:** 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

**Exc:** 1 - Whisnant

**Prepared By:** Art Ayre, Department of Administrative Services

**Reviewed By:** Kim To, Legislative Fiscal Office

---

**Agency:** Oregon Health Authority

**Biennium:** 2015-17

## **Budget Summary**

	<b>2013-15 Legislatively Approved Budget</b>	<b>2015-17 Current Service Level</b>	<b>2015-17 Committee Recommendation</b>	<b>Committee Change from 2013-15 Leg. Approved</b>	
				<u>\$ Change</u>	<u>% Change</u>
General Fund	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 180,000</u>	<u>\$ 180,000</u>	<u>100.0%</u>
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 180,000</u>	<u>\$ 180,000</u>	<u>100.0%</u>

## **Position Summary**

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

## **Revenue Summary**

House Bill 3396 appropriates \$180,000 General Fund to the Oregon Health Authority (OHA) to conduct a study on the effectiveness of current incentive programs offered by the state to recruit and retain qualified health care providers in rural and medically underserved areas with the aim of developing recommendations for the continuation, restructuring, consolidation, or repeal of existing programs; or the establishment of new incentive efforts.

## **Summary of Capital Construction Subcommittee Action**

House Bill 3396 creates a health care provider incentive program to assist qualified health care providers committed to serving medical assistance recipients in rural or medically underserved areas in Oregon. It requires OHA to prescribe by rule the terms and conditions of the program. The bill establishes the Health Care Provider Incentive Fund to consolidate Oregon's health care provider incentive programs. Moneys in the fund are continuously appropriated to OHA to administer the Health Care Provider Incentive program. Priority for the distribution of funds must be based on guidance from the Health Care Workforce Committee. The bill permits OHA to contract with a third party to administer all or parts of the program.

The bill requires the Oregon Health Policy Board (OHPB) in OHA to study the effectiveness of current financial incentives offered by the state to recruit and retain qualified health care providers with the aim of developing recommendations for the continuation, restructuring, consolidation, or repeal of existing programs; or the establishment of new incentive efforts. It allows OHA to consult with the Graduate Medical Education Consortium, the Health Care Work Force Institute, the Office of Rural Health, the Oregon Center for Nursing, or other appropriate entities. It authorizes OHPB to contract with a third party to assist with the development of these recommendations. It requires OHPB to submit a progress report to an interim legislative committee during November 2015 and report to the Legislature by September 1, 2016 with its final recommendations.

The bill extends the tax credit available to persons providing rural medical care from January 1, 2016 to January 1, 2018.

The bill modifies statutes relating to tax credit available to persons providing rural medical care and affiliated with certain rural hospitals, defining “qualified metropolitan statistical area” and including tax credit eligibility for providers actively working in a hospital located 30 or more highway miles from the closest hospital within the major population center in a metropolitan statistical.

The bill repeals the Nursing Services Account, the Nursing Services Program, the Health Care Workforce Strategic Fund, Scholars for a Health Oregon Initiative program, the Primary Care Provider Loan Repayment Fund, the Primary Care Loan Repayment program, Primary Health Care Loan Forgiveness Program, and the program to provide payments to medical professional liability insurance insurers to subsidize the cost of premiums charged by the insurers to certain eligible practitioners.

The bill stipulates that current service agreements remain in effect for the term specified in the existing agreement, and individuals currently participating in the primary care provider loan repayment program can continue to participate for the duration of the term of their existing agreement. It requires that unexpended balances of moneys appropriated to the Primary Health Care Loan Forgiveness Program Fund and unexpended balances of the Scholars for a Health Oregon Initiative to be transferred to the Health Care Provider Incentive Fund.

#### Health Policy Programs

The bill appropriates \$180,000 General Fund to OHA to conduct a study on the effectiveness of current incentive programs offered by the state to recruit and retain qualified health care providers in rural and medically underserved areas with the aim of developing recommendations for the continuation, restructuring, consolidation, or repeal of existing programs; or the establishment of new incentive efforts.

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

**HB 3396-C**

Oregon Health Authority  
 Art Ayre -- 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<b>SCR 020-08 - Health Policy Programs</b>									
Services and Supplies	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000		
<b>TOTAL SUBCOMMITTEE RECOMMENDATION</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>0</b>	<b>0.00</b>

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Burdick

**Joint Committee On Ways and Means**

---

**Action:** Do Pass The A-Eng Bill.

**Action Date:** 07/03/15

**Vote:**

**Senate**

**Yeas:** 11 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Whitsett, Winters

**Nays:** 1 - Thomsen

**House**

**Yeas:** 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

**Nays:** 1 - Whisnant

**Prepared By:** Michelle Deister, Legislative Fiscal Office

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

---

**Agencies:** Various

**Biennium:** 2015-17

**Budget Summary\***

	2013-15 Legislatively Approved Budget <sup>(1)</sup>	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$\$ Change	% Change
<b><u>Oregon Liquor Control Commission</u></b>					
Other Funds	\$ -	\$ -	\$ 8,332,933	\$ 8,332,933	
<b><u>Oregon Health Authority</u></b>					
Other Funds	\$ -	\$ -	\$ 6,693,787	\$ 6,693,787	
<b><u>Department of Human Services</u></b>					
Other Funds	\$ -	\$ -	\$ 386,411	\$ 386,411	
<b><u>Department of Revenue</u></b>					
Other Funds	\$ -	\$ -	\$ 1,864,453	\$ 1,864,453	
<b><u>Department of Agriculture</u></b>					
Other Funds	\$ -	\$ -	\$ 212,641	\$ 212,641	

**Position Summary****Oregon Liquor Control Commission**

Authorized Positions	0	0	30	30	
Full-time Equivalent (FTE) positions	0.00	0.00	24.91	24.91	

**Oregon Health Authority**

Authorized Positions	0	0	37	37	
Full-time Equivalent (FTE) positions	0.00	0.00	23.25	23.25	

**Department of Human Services**

Authorized Positions	0	0	3	3	
Full-time Equivalent (FTE) positions	0.00	0.00	2.59	2.59	

	2013-15 Legislatively Approved Budget <sup>(1)</sup>	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$\$ Change	% Change
<b><u>Department of Revenue</u></b>					
Authorized Positions	0	0	6	6	
Full-time Equivalent (FTE) positions	0.00	0.00	3.15	3.15	
<b><u>Department of Agriculture</u></b>					
Authorized Positions	0	0	1	1	
Full-time Equivalent (FTE) positions	0.00	0.00	1.00	1.00	

<sup>(1)</sup> Includes adjustments through December 2014

\* Excludes Capital Construction expenditures

### **Summary of Revenue Changes**

The Oregon Health Authority anticipates revenues from licensing fees on medical marijuana growers and processors to be approximately \$4 to \$5 million during the 2015-17 biennium.

The Department of Revenue's expenses are funded from gross marijuana tax proceeds received by the Department with the remainder to be deposited into the Oregon Marijuana Account as directed under House Bill 2041. There is no statutory cap on the level of administrative and enforcement expense that the Department may retain.

Revenue to support OLCC regulatory functions will be recovered from licensees after startup costs borrowed from the liquor fund are fully repaid with Marijuana Tax proceeds. The recommended budget anticipates an estimated average license fee of between \$4,000-\$4,500 on recreational marijuana licensees, which include growers, wholesalers, processors, and retailers. In addition, marijuana handlers will pay a license fee to cover costs of an education program and background check; this construct is similar to what is required of liquor servers. Licenses are on an annual basis, and revenue is estimated to begin to materialize in April of 2016.

### **Summary of Capital Construction Subcommittee Action**

This budget bill includes Other Funds expenditure limitation necessary for a number of agencies to implement House Bill 3400, House Bill 2041, Senate Bill 460 and Senate Bill 844, all related to marijuana programs. The affected agencies include the Oregon Liquor Control Commission,

Oregon Health Authority, Department of Human Services, Department of Revenue, and Department of Agriculture. The Subcommittee approved a total of \$17.5 million Other Funds expenditure limitation across the five agencies, and approved 77 positions (54.90 FTE). Specific agency details are described below.

#### Oregon Liquor Control Commission

A total of \$1,339,610 Other Funds expenditure limitation for Measure 91 start-up costs in the current biennium were approved by the December 2014 Emergency Board (\$583,000 and 4 positions) and via approval of Senate Bill 5543 the 2013-15 budget reconciliation bill passed in March of 2015 (\$756,610 and three positions), respectively. The budget approved by the Subcommittee for the Oregon Liquor Control Commission (OLCC) assumes continuation of these 7 positions, as well as phased-in costs related to inspectors, accountants, administrative assistants, and services and supplies costs.

The approved budget for the 2015-17 biennium is \$3.8 million Other Funds for personal services, \$4.5 million Other Funds for services and supplies and 30 positions (24.91 FTE). Personnel carried forward from 13-15 include the program manager, three operations and policy specialists, a compliance specialist, administrative support, and a public affairs specialist. This was augmented with the following:

- Eleven regulatory specialists (inspectors – four of which are limited duration) to be phased in as licensing infrastructure comes on line;
- A phased-in compliance specialist, responsible for handling appeals on license denials and violations, also limited duration;
- A Compliance Specialist to manage product labeling standards and testing lab certification;
- Four accounting staff, also phased in, and responsible for the following:
  - Insurance bonding requirements of those liable for tax payments – though OLCC isn't responsible for collecting the tax, bonding responsibilities still fall to OLCC under HB 3400;
  - Auditing functions related to traceability system related to agency compliance efforts
  - Licensing fee payment and administration of the Marijuana Control and Regulation Fund
  - Support to the Department of Revenue providing traceability system information to support marijuana tax collection accuracy.
- Three administrative support personnel, responsible for licensing services, hearings and violations;
- A limited duration human resources analyst;
- A limited duration compliance specialist related to manage appeals related to licensing denials and violations; and
- A procurement and contract specialist for the additional services and supplies that will be required by the agency's additional employees.

One-time services and supplies costs included in the recommended budget are:

- Development, procurement and management of the agency's traceability system amounting to \$1.9 million;
- Office set up for new employees;
- Purchase of vehicles for additional enforcement staff and inspections;
- Repayment of start-up costs incurred in the 2013-15 biennium; and
- Consulting costs related to expertise in product labeling, impairment, and other specialty information needs.

Ongoing costs include OLCC administrative overhead, IT systems maintenance and licensing, Department of Justice costs, state government service charges, and additional expenses in telecommunications, travel, and employee training due to the number of new staff.

It should be noted that the number of licensees may be influenced by licensing fee amounts levied; in turn, the total number of licensees will influence the fee amount (e.g. the more licensees over which to spread costs, the lower the individual fees). The recommended budget for OLCC assumes 749 licenses, not including marijuana handlers, and is anticipated to result in an estimated average fee of approximately \$4,500.

The following budget note is recommended:

**Budget Note**

When setting fees for the recreational marijuana program, the Oregon Liquor Control Commission shall consider the following:

- Fees charged should provide for sustainable operations in the 2017-19 biennium and beyond;
- Fees charged should consider the relative size and scale of operation for all classes of licenses (growers, processors, wholesalers and retailers); and
- Fees charged to licensees should not be lower than those charged by the Oregon Health Authority for equivalent medical marijuana license classes.

The Oregon Liquor Control Commission shall report quarterly to the Legislative Fiscal Office on the number of license applications, the number of licenses approved, fee amounts received, marijuana program expenditures, and progress on implementing technology initiatives associated with the recreational marijuana program.

**Oregon Health Authority**

The Subcommittee approved a budget for the Oregon Health Authority (OHA) medical marijuana program that includes \$5.8 million Other Funds expenditure limitation and 25 positions (19.58 FTE) that will be paid using fee revenues generated by licensing growers, processors, and dispensaries. A portion of the expenditures (\$1.3 million) will be passed through to Shared Services in both OHA and the Department of Human Services to support positions in the Office of Information Services and the Background Check Unit (15 positions and 6.26 FTE).

Staffing is included to do inspections and enforcement related to grow sites, processors, and dispensaries, including work related to the early start of retail sales in dispensaries. Fourteen full-time Compliance Specialists positions (11.17 FTE) are included to do this work. The three positions related to the early start of retail sales in dispensaries are limited duration.

The approved budget includes staff to manage the program, including policy, rule-making, communication and education. Other staff will ensure the accountability of tracking and product reporting, including the monitoring and tracking of necessary fiscal and auditing functions, as well as conduct data analysis and process improvement. The budget includes 10 full-time permanent positions (8.19 FTE) for these functions. One additional limited duration position (0.22 FTE) is included to staff the Task Force on Medical and Public Health Research of Cannabis, as required in Senate Bill 844. The agency has made their best estimate of specific position classifications needed for the various functions. However, as they implement the program they may find that they need a somewhat different mix of classifications.

OHA anticipates using the OLCC tracking system, rather than building their own. The agency expects to pay OLCC roughly \$300,000 for the use of the system during the 2015-17 biennium, although this estimate is preliminary. Other costs include system work related to reporting, as well as the development of a licensing system to handle growers, processors and dispensaries. A total of 12 positions (3.67 FTE) in the Office of Information Services and \$0.9 million Other Funds expenditure limitation will be needed during the 2015-17 biennium. Only four positions will continue into the 2017-19 biennium. It should be noted that discussions between OHA and OLCC regarding the use of the tracking system are at a very preliminary stage. At this point OHA is hopeful that this arrangement will work, but it is possible that additional constraints may be identified at a later date.

The budget includes \$0.4 million Other Funds and three positions (2.59 FTE) in the Department of Human Services Shared Services, to conduct background checks.

The agency expects to use a portion of the current ending balances for the existing medical marijuana program and dispensary program, in order to start work on implementing these new responsibilities before fee revenues are received. The agency expects to report back to the Joint Committee on Ways and Means during the 2016 legislative session on program implementation, including expenditures and fee levels, and the program budget can be adjusted as needed at that time.

#### Department of Human Services

The approved budget includes \$0.4 million Other Funds and three positions (2.59 FTE) in the Department of Human Services Shared Services, to conduct background checks. This will be paid by the Oregon Health Authority.

#### Department of Revenue

The Subcommittee approved a \$1,864,453 Other Funds expenditure limitation increase and the establishment of the following permanent full-time positions: one Operations and Policy Analyst 2 (0.83 FTE) and one Operations and Policy Analyst 3 (0.83 FTE) for program development; one Economist 3 for data analysis (0.25 FTE); one Accountant 3 for revenue receipts and distributions (0.19 FTE); and one Administrative Specialist 2 for tax return processing (0.67 FTE). One limited duration Public Affairs Specialist 2 position for education and outreach (0.38 FTE) was also established. Personal service costs total \$511,214 with associated services and supplies of \$232,993 and capital outlay of \$20,246. The 2017-19 roll-up costs total \$1,153,321 Other Funds and include five positions (3.75 FTE).

Additionally, \$1.1 million of Other Funds expenditure limitation was established for adding point-of-sale functionality to the Department's ongoing Core Systems Replacement project (CSR), which is a commercial-off-the-shelf product. This is a one-time expenditure for a vendor payment that is to be phased-out of the agency 2017-19 biennial budget. This is funding in addition to, and to be tracked separate from, the Article XI-Q bond funding for the CSR project, which is the primary source of funding for all four phases of the project.

Ongoing contracted vendor operations and maintenance cost is estimated to be \$100,000 for the 2015-17 biennium and \$200,000 for the 2017-19 biennium. Additionally, the CSR point-of-sale functionality may require contract changes and additional costs for project management, organizational change management, and independent quality assurance services. Such costs may need to be part of a separate budget request, once final costs are determined.

The Department of Administrative Services is requested to unschedule \$1.1 million of expenditure limitation related to the CSR project that may only be scheduled upon the joint approval of the Office of the State Chief Information Officer and the Legislative Fiscal Office, after a more detailed evaluation of the information technology implementation plan for this project enhancement.

The CSR point-of-sale functionality would be implemented by January 1, 2017, as part of the project's Phase-III roll-out. Even though the bill specifies that the tax is effective January 2016 for retail sales, it is assumed that retail sales will not begin until the fourth quarter of 2016, as that is anticipated to be when legal marijuana would likely first be available for sale at licensed retail establishments. The Department will begin processing tax returns from medical dispensaries one quarter after the October 2015 start date or January 4, 2016. From that date until the January 1, 2017 Core Systems Replacement project implementation, tax returns will be processed manually using legacy information technology applications.

The Department anticipates a high compliance rate by marijuana retailers due to licensure requirements and other regulatory authorities of Oregon Liquor Control Commission; therefore no resources are added for enforcement. Additionally, no new resources were added for revenue collection activities, which the Department states can be absorbed within its current budget.

The agency may require additional Other Funds expenditure limitation in addition to the amount approved by the Subcommittee to process tax payments made in cash. Federal banking restrictions limit the ability of marijuana businesses to obtain bank accounts. Therefore, most, if not all, tax payments under the measure will likely be in the form of cash, which will necessitate changes to the agency cash collection and handling procedures, which could include infrastructure upgrades for building (Salem or satellite office) security. Agency-wide administrative overhead charges were also not included in the Other Funds expenditure limitation approved by the Subcommittee.

#### Department of Agriculture

The Subcommittee approved a \$212,641 Other Funds expenditure limitation increase and the establishment of one Natural Resource Specialist 3 position (1.00 FTE) to serve as the Department of Agriculture's Marijuana Policy Analyst. The position will act as coordinator to work and consult with state agencies and others on marijuana issues as required by marijuana implementing legislation passed this session. \$25,000 Other Funds for Capital Outlay expenditures is added on a one-time basis. The position was added to the Administration Division as it will work on issues that touch all three of the agency's program areas including food safety, weights and measures, pesticides, laboratory testing, nurseries, interaction with other agricultural commodities, as well as market access and development. Revenue for the Other Funds comes through a transfer from the Oregon Liquor Control Commission.

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

**HB 5047-A**

**Various Agencies**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>Oregon Liquor Control Commission</b>									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 004 - Marijuana Regulation</b>									
Personal Services	\$ -	\$ -	\$ 3,827,721	\$ -	\$ -	\$ -	\$ 3,827,721	30	24.91
Services and Supplies	\$ -	\$ -	\$ 4,505,212	\$ -	\$ -	\$ -	\$ 4,505,212	0	0.00
<hr/>									
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 8,332,933	\$ -	\$ -	\$ -	\$ 8,332,933	30	24.91
<hr/>									
<b>Oregon Health Authority</b>									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 020-06 - Public Health</b>									
Personal Services	\$ -	\$ -	\$ 2,692,302	\$ -	\$ -	\$ -	\$ 2,692,302	24	19.36
Services and Supplies	\$ -	\$ -	\$ 1,695,232	\$ -	\$ -	\$ -	\$ 1,695,232	0	0.00
<b>SCR 020-08 - Health Policy Programs</b>									
Personal Services	\$ -	\$ -	\$ 44,057	\$ -	\$ -	\$ -	\$ 44,057	1	0.22
Services and Supplies	\$ -	\$ -	\$ 79,161	\$ -	\$ -	\$ -	\$ 79,161	0	0.00
<b>SCR 010-45 - Shared Services</b>									
Personal Services	\$ -	\$ -	\$ 757,891	\$ -	\$ -	\$ -	\$ 757,891	12	3.67
Services and Supplies	\$ -	\$ -	\$ 140,421	\$ -	\$ -	\$ -	\$ 140,421	0	0.00
<b>SCR 010-50 - State Assessments and Enterprise-wide Costs</b>									
Services and Supplies	\$ -	\$ -	\$ 518,954	\$ -	\$ -	\$ -	\$ 518,954	0	0.00
Special Payments	\$ -	\$ -	\$ 765,769	\$ -	\$ -	\$ -	\$ 765,769	0	0.00
<hr/>									
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 6,693,787	\$ -	\$ -	\$ -	\$ 6,693,787	37	23.25
<hr/>									
<b>Department of Human Services</b>									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 010-45 - Shared Services</b>									
Personal Services	\$ -	\$ -	\$ 320,248	\$ -	\$ -	\$ -	\$ 320,248	3	2.59
Services and Supplies	\$ -	\$ -	\$ 66,163	\$ -	\$ -	\$ -	\$ 66,163	0	0.00
<hr/>									
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 386,411	\$ -	\$ -	\$ -	\$ 386,411	3	2.59
<hr/>									

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
<b>Department of Revenue</b>										
<u>SUBCOMMITTEE ADJUSTMENTS</u>										
<b>SCR 001 - Executive Division</b>										
Personal Services	\$	- \$	- \$	70,077 \$	- \$	- \$	- \$	70,077 \$	1	0.38
								-		
<b>SCR 002 - General Services Division</b>										
Personal Services	\$	- \$	- \$	45,242 \$	- \$	- \$	- \$	45,242 \$	1	0.25
								-		
<b>SCR 003 - Administrative Division</b>										
Personal Services	\$	- \$	- \$	30,225 \$	- \$	- \$	- \$	30,225 \$	1	0.19
								-		
<b>SCR 006 - Business Division</b>										
Personal Services	\$	- \$	- \$	365,669 \$	- \$	- \$	- \$	365,669 \$	3	2.33
Services and Supplies	\$	- \$	- \$	232,994 \$	- \$	- \$	- \$	232,994 \$		
Capital Outlay	\$	- \$	- \$	20,246 \$	\$	- \$	- \$	20,246 \$		
<b>SCR 030 - Core Systems Replacement</b>										
Personal Services	\$	- \$	- \$	- \$	- \$	- \$	- \$	-	0	0.00
Services and Supplies	\$	- \$	- \$	1,100,000 \$	- \$	- \$	- \$	1,100,000 \$		
<hr/>										
SUBCOMMITTEE RECOMMENDATION *	\$	- \$	- \$	1,864,453 \$	- \$	- \$	- \$	1,864,453 \$	6	3.15
<hr/>										
<b>Department of Agriculture</b>										
<u>SUBCOMMITTEE ADJUSTMENTS</u>										
<b>SCR 010 - Admin and Support Services</b>										
Personal Services	\$	- \$	- \$	160,377 \$	- \$	- \$	- \$	160,377 \$	0	0.00
Services and Supplies	\$	- \$	- \$	27,264 \$	- \$	- \$	- \$	27,264 \$	0	0.00
Capital Outlay	\$	- \$	- \$	25,000 \$	- \$	- \$	- \$	25,000 \$	0	0.00
<hr/>										
SUBCOMMITTEE RECOMMENDATION *	\$	- \$	- \$	212,641 \$	- \$	- \$	- \$	212,641 \$	1	1.00
<hr/>										

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Buckley

**Joint Committee On Ways and Means**

---

**Action:** Do Pass.

**Action Date:** 07/03/15

**Vote:**

**House**

**Yeas:** 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

**Exc:** 1 - Whisnant

**Senate**

**Yeas:** 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

**Prepared By:** Linda Ames and Linda Gilbert, Legislative Fiscal Office

**Reviewed By:** Ken Rocco, Legislative Fiscal Office

---

**Agency:** Emergency Board

**Biennium:** 2015-17

**Agencies:** Various

**Biennium:** 2013-15

## **Budget Summary\***

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	-	-	\$ 30,000,000	\$ 30,000,000
General Fund - Special Purpose Appropriations				
State employee compensation changes	-	-	\$ 120,000,000	\$ 120,000,000
Compensation changes for non-state employees	-	-	\$ 10,700,000	\$ 10,700,000
Oregon Health Authority/Department of Human Services caseload or other costs	-	-	\$ 40,000,000	\$ 40,000,000
Education - early learning through post-secondary	-	-	\$ 3,000,000	\$ 3,000,000
Department of Administrative Enterprise Technology				
Services rate adjustment costs	-	-	\$ 6,500,000	\$ 6,500,000
Department of Justice - Defense of Criminal Convictions	-	-	\$ 2,000,000	\$ 2,000,000
Department of Human Services for provider audits	-	-	\$ 100,000	\$ 100,000
<b><u>Various Agencies - Omnibus Adjustments</u></b>				
General Fund	-	-	\$ (28,060,645)	\$ (28,060,645)
General Fund Debt Service	-	-	\$ (2,018,162)	\$ (2,018,162)
Lottery Funds	-	-	\$ (725,589)	\$ (725,589)
Other Funds	-	-	\$ (28,527,657)	\$ (28,527,657)
Federal Funds	-	-	\$ (11,062,641)	\$ (11,062,641)
<b><u>ADMINISTRATION PROGRAM AREA</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund	-	-	\$ 2,540,000	\$ 2,540,000
Other Funds	-	-	\$ 16,800,847	\$ 16,800,847
Other Funds Nonlimited	-	-	\$ 145,875,000	\$ 145,875,000

**Budget Summary\***

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Office of the Governor</u></b>				
General Fund	-	-	\$ 500,000	\$ 500,000
Lottery Funds	-	-	\$ 1,332,517	\$ 1,332,517
<b><u>Public Employees Retirement System</u></b>				
Other Funds	-	-	\$ 509,960	\$ 509,960
<b><u>Department of Revenue</u></b>				
General Fund	-	-	\$ 3,935,414	\$ 3,935,414
General Fund Debt Service	-	-	\$ 3,756,256	\$ 3,756,256
Other Funds	-	-	\$ 28,264,440	\$ 28,264,440
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>				
<b><u>Oregon Business Development Department</u></b>				
General Fund Debt Service	-	-	\$ 4,089,357	\$ 4,089,357
Lottery Funds	-	-	\$ 1,500,000	\$ 1,500,000
Other Funds	-	-	\$ 227,178,216	\$ 227,178,216
Other Funds Nonlimited	-	-	\$ 25,000,000	\$ 25,000,000
<b><u>Housing and Community Services Department</u></b>				
Other Funds	-	-	\$ 33,444,789	\$ 33,444,789
<b><u>Department of Veterans' Affairs</u></b>				
General Fund	-	-	\$ 500,000	\$ 500,000
<b><u>EDUCATION PROGRAM AREA</u></b>				
<b><u>Department of Education</u></b>				
General Fund	-	-	\$ 56,490,543	\$ 56,490,543
Lottery Funds	-	-	\$ 66,009,457	\$ 66,009,457
Other Funds	-	-	\$ 126,210,000	\$ 126,210,000

**Budget Summary\***

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Higher Education Coordinating Commission</u></b>				
General Fund	-	-	\$ 5,062,300	\$ 5,062,300
Other Funds	-	-	\$ 6,019,882	\$ 6,019,882
Other Funds Nonlimited	-	-	\$ 50,648,642	\$ 50,648,642
<b><u>Oregon Health &amp; Science University</u></b>				
General Fund Debt Service	-	-	\$ 8,522,485	\$ 8,522,485
Other Funds Debt Service	-	-	\$ 38,689,306	\$ 38,689,306
Other Funds	-	-	\$ 200,035,000	\$ 200,035,000
<b><u>HUMAN SERVICES PROGRAM AREA</u></b>				
<b><u>Department of Human Services</u></b>				
General Fund	-	-	\$ 5,437,494	\$ 5,437,494
General Fund Debt Service	-	-	\$ 839,543	\$ 839,543
Other Funds	-	-	\$ 3,355,000	\$ 3,355,000
Federal Funds	-	-	\$ 160,000	\$ 160,000
<b><u>Oregon Health Authority</u></b>				
General Fund	-	-	\$ 11,060,000	\$ 11,060,000
Other Funds	-	-	\$ 137,152	\$ 137,152
<b><u>Long Term Care Ombudsman</u></b>				
General Fund	-	-	\$ 100,000	\$ 100,000
<b><u>JUDICIAL BRANCH</u></b>				
<b><u>Judicial Department</u></b>				
General Fund	-	-	\$ 700,000	\$ 700,000
Other Funds	-	-	\$ 40,255,000	\$ 40,255,000

**Budget Summary\*****NATURAL RESOURCES PROGRAM AREA****Department of Agriculture**

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
General Fund	-	-	\$ 55,000	\$ 55,000
Other Funds	-	-	\$ 1,992,496	\$ 1,992,496

**Department of Environmental Quality**

General Fund	-	-	\$ 280,000	\$ 280,000
Other Funds	-	-	\$ 110,092	\$ 110,092

**Department of Fish and Wildlife**

General Fund	-	-	\$ 525,000	\$ 525,000
--------------	---	---	------------	------------

**Oregon Department of Forestry**

General Fund	-	-	\$ 809,377	\$ 809,377
--------------	---	---	------------	------------

**Department of Land Conservation and Development**

General Fund	-	-	\$ 494,000	\$ 494,000
--------------	---	---	------------	------------

**Department of State Lands**

Federal Funds	-	-	\$ 161,488	\$ 161,488
---------------	---	---	------------	------------

**Parks and Recreation Department**

Lottery Funds	-	-	\$ 2,190,640	\$ 2,190,640
Lottery Funds Debt Service	-	-	\$ (912,494)	\$ (912,494)
Other Funds	-	-	\$ 11,815,544	\$ 11,815,544
Federal Funds	-	-	\$ (899,575)	\$ (899,575)

**Water Resources Department**

Other Funds	-	-	\$ 51,960,889	\$ 51,960,889
Other Funds Debt Service	-	-	\$ 1,201,865	\$ 1,201,865

**Budget Summary\***

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Oregon Watershed Enhancement Board</u></b>				
Federal Funds	-	-	\$ 200,000	\$ 200,000
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>				
<b><u>Department of Corrections</u></b>				
Other Funds	-	-	\$ 254,568	\$ 254,568
<b><u>Criminal Justice Commission</u></b>				
General Fund	-	-	\$ 5,000,000	\$ 5,000,000
<b><u>Department of Justice</u></b>				
General Fund	-	-	\$ 240,550	\$ 240,550
General Fund Debt Service			\$ 2,407,587	\$ 2,407,587
Other Funds	-	-	\$ 15,415,000	\$ 15,415,000
Federal Funds	-	-	\$ 29,997,991	\$ 29,997,991
<b><u>Military Department</u></b>				
General Fund	-	-	\$ 339,563	\$ 339,563
General Fund Debt Service	-	-	\$ 434,833	\$ 434,833
Other Funds	-	-	\$ 153,000	\$ 153,000
Federal Funds	-	-	\$ 358,253	\$ 358,253
<b><u>Department of State Police</u></b>				
Lottery Funds	-	-	\$ 278,788	\$ 278,788
Other Funds	-	-	\$ 1,072,470	\$ 1,072,470
Federal Funds	-	-	\$ 1,163	\$ 1,163

**Budget Summary\***

**Oregon Youth Authority**

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
General Fund Debt Service	-	-	\$ 3,115,428	\$ 3,115,428
Other Funds	-	-	\$ 1,055,565	\$ 1,055,565
Federal Funds Debt Service Nonlimited	-	-	\$ 1	\$ 1

**TRANSPORTATION PROGRAM AREA**

**Department of Transportation**

General Fund	-	-	\$ 130,000	\$ 130,000
Other Funds	-	-	\$ 56,354,734	\$ 56,354,734

---

**2015-17 Budget Summary**

<b>General Fund Total</b>			<b>\$ 299,585,923</b>	<b>\$ 299,585,923</b>
<b>Lottery Funds Total</b>			<b>\$ 69,673,319</b>	<b>\$ 69,673,319</b>
<b>Other Funds Limited Total</b>			<b>\$ 833,758,158</b>	<b>\$ 833,758,158</b>
<b>Other Funds Nonlimited Total</b>			<b>\$ 221,523,642</b>	<b>\$ 221,523,642</b>
<b>Federal Funds Limited Total</b>			<b>\$ 18,916,679</b>	<b>\$ 18,916,679</b>
<b>Federal Funds Nonlimited Total</b>			<b>\$ 1</b>	<b>\$ 1</b>

\* Excludes Capital Construction

**2013-15 Supplemental Appropriations**

**Oregon Health Authority**

Other Funds

**Department of Land Conservation and Development**

General Fund

	<u>2013-15 Legislatively Approved Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
	-	\$ 45,000,000	\$ 45,000,000
	-	\$ (194,000)	\$ (194,000)

## **2015-17 Position Summary**

### **Department of Administrative Services**

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
Authorized Positions	-	-	8	8
Full-Time Equivalent (FTE) positions	-	-	3.47	3.47

### **Office of the Governor**

Authorized Positions	-	-	6	6
Full-Time Equivalent (FTE) positions	-	-	5.92	5.92

### **Department of Revenue**

Authorized Positions	-	-	34	34
Full-Time Equivalent (FTE) positions	-	-	33.92	33.92

### **Oregon Health Authority**

Authorized Positions	-	-	3	3
Full-Time Equivalent (FTE) positions	-	-	2.50	2.50

### **Department of Agriculture**

Authorized Positions	-	-	6	6
Full-Time Equivalent (FTE) positions	-	-	5.76	5.76

### **Department of Environmental Quality**

Authorized Positions	-	-	2	2
Full-Time Equivalent (FTE) positions	-	-	1.25	1.25

### **Oregon Department of Forestry**

Authorized Positions	-	-	1	1
Full-Time Equivalent (FTE) positions	-	-	0.50	0.50

## **2015-17 Position Summary**

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

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
Authorized Positions	-	-	1	1
Full-Time Equivalent (FTE) positions	-	-	1.00	1.00

### **Department of Justice**

Authorized Positions	-	-	22	22
Full-Time Equivalent (FTE) positions	-	-	21.13	21.13

### **Oregon Military Department**

Authorized Positions	-	-	3	3
Full-Time Equivalent (FTE) positions	-	-	3.00	3.00

### **Oregon State Police**

Authorized Positions	-	-	-	-
Full-Time Equivalent (FTE) positions	-	-	(0.50)	(0.50)

## **Summary of Revenue Changes**

The General Fund appropriations made in the bill are within resources available as projected in the May 2015 economic and revenue forecast by the Department of Administrative Services, Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 501, plus other actions to reduce state agency expenditures.

## **Summary of Capital Construction Subcommittee Action**

Senate Bill 5507 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budgets and position authority as described below.

## Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$30 million General Fund to the Emergency Board for general purposes.

Senate Bill 5507 makes seven special purpose appropriations to the Emergency Board, totaling \$182.3 million General Fund:

- \$120 million General Fund for state employee compensation changes.
- \$40 million General Fund for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate. Known potential challenges include costs associated with federal fair labor standards act rule changes affecting home care and personal support workers; these are estimated to be around \$17 million but will depend in part on pending litigation and programmatic changes. Another unknown element is the full impact of second fiscal year costs for nursing facility rates that may fluctuate based on bed reduction targets; \$4.9 million of rate inflation was originally set aside as part of the Governor's budget to stimulate a discussion on aligning nursing facility cost increases with Oregon Health Plan inflation rates.
- \$10.7 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees. Allocations related to child care, adult foster care, homecare, and personal support workers are anticipated.
- \$6.5 million General Fund for Department of Administrative Services to be allocated, if necessary, to fund changes in Department of Administrative Services Enterprise Technology Services (ETS) rates and assessments. A budget note in SB 5502, the budget bill for the Department of Administrative Services, required the State Chief Information Officer to recommend during the 2016 Regular Session a new funding formula for ETS that refocuses charges to state agencies on fees for service and deemphasizes the use of assessments, which fund all positions regardless of reductions in services delivered, demonstrate how reductions in services purchased by state agencies would be reflected in reductions in operating expenses, and include price list adjustments needed for implementation of a new revenue formula at the start of second year of the biennium.
- \$3 million General Fund for Education, early learning through post-secondary.
- \$2 million General Fund for Department of Justice, Defense of Criminal Convictions caseload costs.
- \$100,000 General Fund for Department of Human Services (DHS), to be used – if warranted – for completing provider audits, compliance work, or reporting activities. These potential actions are specifically tied to a budget note providing direction regarding wage increases for direct care workers serving people with intellectual and developmental disabilities. The budget note is included in the DHS section of this budget report.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2016, any remaining funds become available to the Emergency Board for general purposes.

## Adjustments to Approved 2015-17 Budgets

### **OMNIBUS ADJUSTMENTS**

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, Audits Division assessments, Attorney General rates, and debt service. Total savings are \$30.1 million General Fund, \$0.7 million Lottery Funds, \$28.5 million Other Funds, and \$11.1 million Federal Funds.

### **ADMINISTRATION**

#### Department of Administrative Services

The Subcommittee approved a one-time \$951,393 Other Funds expenditure limitation increase and establishment of six limited-duration positions (1.71 FTE) for the Chief Human Resources Office to review the Human Resource Information System project (HRIS). The positions will review and update the preparations in the current project for business processes realignment that will be necessary with the adoption and deployment of any new HR IT system, review and update existing IT modernization plans, and study and improve conversion planning for implementation of HRIS. The Department will report initial findings of this review to the appropriate subcommittees of the Joint Committee on Ways and Means during the 2016 legislative session.

The Subcommittee also approved a \$293,314 Other Funds expenditure limitation increase and the addition of two positions for Shared Financial Services to accommodate service provision for the Department of Geology and Mineral Industries, which will now have financial functions carried out by DAS.

The Subcommittee also approved continuing to give nonlimited authority to DAS to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement of future bond sales will be done by the Higher Education Coordinating Commission (HECC), but during the 2013-15 biennium, the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is \$196,523,642. The initial estimate of the amount of 2013-15 proceeds DAS will disburse in 2015-17 per agreements with public universities is \$145,875,000, with HECC assumed to disburse \$50,648,642. These amounts will likely change once the timing of final transition from DAS to HECC is known.

Senate Bill 5507 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- \$1,100,000 for disbursement to the National Urban Housing and Economic Community Development Corporation (NUHECDC) for implementation of an affordable homes, skills training, and jobs for unemployed prior-offenders, at-risk youth, and veterans. NUHECDC is directed to provide written status reports to the Department of Administrative Services and the Legislative Fiscal Officer each quarter during the 2015-17 biennium to document progress in meeting the program's objectives of providing affordable housing for low to

moderate income Oregonians; skill training for prior-offenders, at-risk youth, and veterans; and job placement for those with barriers to quality employment.

- \$850,000 for disbursement to the Pine Valley Fire District for a new location and facility to house the Fire Department in the City of Halfway, Oregon.
- \$100,000 for disbursement to the City of Medford to pay for the completion of a feasibility study on development of a conference center in the Medford area. This project could grow beyond a simple conference center and, if feasible, could include sports and recreation components.
- \$90,000 for disbursement to the City of Gold Hill for engineering work needed to construct the Gold Hill Whitewater Park at Ti'lomikh Falls on the Rogue River. The Whitewater Park is being built into the new Gold Hills Parks Master Plan. The goal of the project is to turn Gold Hill into a whitewater destination. The engineering of the whitewater project will be completed in 2015. Permitting and fundraising for construction is expected to take two years. Construction of the whitewater features is expected to take two months. The goal is to finish the park before the 2016 Olympics and to have a local paddler trained at the site competing in the 2020 Olympics.

The Subcommittee added \$15,556,140 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in House Bill 5030. Cost of issuance for these projects totals \$456,140. There is no debt service allocated in the 2015-17 biennium, as the bonds will not be sold until the Spring of 2017. Total debt service on all the projects described below is estimated at a total of \$2,919,215 Lottery Funds for the 2017-19 biennium.

- \$750,000 Other Funds for disbursement to Concordia University for the construction of the Faubion prekindergarten through grade eight school.
- \$1,250,000 Other Funds for disbursement to the Elgin Health District for a rural health care clinic.
- \$1,000,000 Other Funds for disbursement to Open Meadow for the construction of a new facility for the Open School in Portland.
- \$1,000,000 Other Funds for disbursement to the Boys and Girls Clubs of Portland Metropolitan Area for a new Boys and Girls Club in Rockwood.
- \$500,000 Other Funds for disbursement to the City of Grants Pass for the Riverside Park renovation project.
- \$1,000,000 Other Funds for disbursement to the Mountain West Career Technical Institute for the Career Technical Education Center in Salem.
- \$2,000,000 Other Funds for disbursement to Wheeler County for the construction of an underground fiber optic telecommunication line from Condon to Fossil.
- \$1,500,000 Other Funds for disbursement to the Port of Umatilla for facilities development at the Eastern Oregon Trade and Event Center in Hermiston.
- \$3,000,000 Other Funds for disbursement to Trillium Family Services for improving and expanding the Children's Farm Home near Corvallis which houses the Secure Adolescent Inpatient Program.
- \$1,600,000 Other Funds for disbursement to the Port of Morrow for development of an Early Childhood Development Center at the workforce training center at the Port of Morrow.

- \$1,500,000 Other Funds for disbursement to the City of Tigard for the Hunziker Development Project.

Senate Bill 5507 includes a one-time \$400,000 General Fund appropriation to the Department of Administrative Services for a community-based organization, the YWCA of Greater Portland, to administer the Family Preservation Program (FPP) at Coffee Creek Correctional Facility. The FPP works with the Department of Corrections (DOC) to serve the best interests of the children of incarcerated parents by increasing therapeutic visitation between children and parents. The YWCA of Greater Portland is expected to provide facilitated case management including:

- Participation of a qualified mental health professional with training and experience with persons who have experienced trauma,
- Parenting skills training, including information on child development and attachment,
- Intensive communication between parents and the guardian or caregiver of the child,
- Facilitation of transportation of program participants to and from the prison,
- Facilitation of lodging to program participants when determined to be appropriate,
- Referrals to home visiting services and attorney services,
- Assistance in navigating state agency processes and nonprofit resources, and
- Reporting to the Legislature on measurable outcomes related to the welfare of the participating children and recidivism of participating incarcerated parents.

While the YWCA of Greater Portland will implement the program, DOC also has a role in the program's success. A budget note is included in the DOC section of this report to clarify the DOC role in administering the Family Preservation Program.

#### Office of the Governor

The Office of the Governor is increased by \$1,332,517 Lottery Funds for the establishment of five regional solutions coordinator (PEM/F) positions (4.92 FTE). Three of these positions were in the Office of the Governor on a limited-duration basis during the 2013-15 biennium. The other two positions were in the Oregon Business Development Department on a limited-duration basis during the 2013-15 biennium.

The Office of the Governor is increased by \$500,000 General Fund for federal programs coordination. The increase includes one PEM/G position (1.00 FTE) for the program, as well as any needed services and supplies. This function had previously been housed in the Oregon Business Development Department.

#### Public Employees Retirement System

The Subcommittee increased the Other Funds expenditure limitation by \$509,960 for the estimated fiscal impacts of House Bill 3495 (\$284,960) and Senate Bill 370 (\$225,000).

The Department of Administrative Services is expected to unschedule \$509,960 of expenditure limitation that may only be scheduled based upon the joint approval of the Office of the State Chief Information Officer and the Legislative Fiscal Office and after a more detailed evaluation of the information technology implementation plans for these two measures.

### Department of Revenue

The Subcommittee approved funding for the second of a four phase project to replace most of the agency's core information technology systems (Core Systems Replacement project). The second phase includes: personal income, transit, self-employment, Senior Property Deferral, and estate and trust tax programs. The scheduled implementation date for this phase is December 1, 2015.

The Subcommittee approved \$25,929,440 of Other Funds expenditure limitation and the establishment of 33 permanent full-time positions (33.00 FTE), which is to be mostly financed with Article XI-Q bonds approved in House Bill 5005 (\$19 million). Project revenues also include an estimated \$6.9 million in bond proceeds that were authorized and issued during the 2013-15 biennium, but remained unexpended.

The Other Funds budget includes: personal services of \$7 million; \$532,500 for facility costs; \$12.6 million for vendor contract payments; \$1.3 million for an independent quality assurance; \$592,900 for project management costs; \$532,500 for change leadership; \$279,000 for hardware and software; and \$3 million for a contingency reserve.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the Core Systems Replacement (CSR) project are established as permanent full-time positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the Core System Replacement program (i.e., CSR summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the Core System Replacement project; and (c) the positions may not be included in any permanent finance plan action.

The Subcommittee approved \$3,935,414 General Fund for the agency's payments to the Department of Administrative Services for State Data Center charges related to phase-I of the project (\$1.3 million), vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation (\$2.4 million), and non-bondable expenditures related to phase-II of the project (\$240,000).

The Subcommittee approved \$3,684,413 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

Other Funds expenditure limitation of \$375,000 is included for the cost of issuance of the bonds.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the Core Systems Replacement project:

- Continue to work closely with and regularly report project status to the Office of the State Chief Information Officer and the Legislative Fiscal Office throughout the project's lifecycle.
- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- Report back to the Joint Interim Committee on Ways and Means on project status in the Fall of 2015 (on readiness to proceed with the CSR Project's Rollout 2 in December 2015), and to the Joint Committee on Ways and Means during the 2016 legislative session.

- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, project status, and QA reporting activities throughout the life of the Core Systems Replacement Project, to include information on the new Fraud Analytics and Detection project planning and execution activities funded by package 151.

The Subcommittee also approved funding for the implementation of the Property Valuation System project, which is a commercial-off-the-shelf solution for an integrated appraisal application.

The Subcommittee approved \$1,880,000 of Other Funds expenditure limitation for project costs and the establishment of one permanent full-time position (0.92 FTE), which is to be financed with Article XI-Q bonds approved in House Bill 5005. This includes personal services of \$175,260; \$56,704 for capital outlay; \$1.5 million for vendor contract payments; and \$150,000 for an independent quality assurance.

Other Funds expenditure limitation of \$80,000 is included for the cost of issuance of the bonds.

The Subcommittee approved \$71,843 in General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

The Department of Administrative Services is expected to unschedule \$1.5 million of Other Funds expenditure limitation that may only be scheduled based upon the joint approval of the Office of the State Chief Information Officer, Department of Administrative Services – Chief Financial Office, and the Legislative Fiscal Office.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the Property Valuation project:

- Continue to work closely with and regularly report project status to the OSCIO and LFO throughout the lifecycle of the proposed DOR Property Valuation System (PVS) project.
- Follow the Joint State CIO/LFO Stage Gate Review Process.
- Hire/retain or contract for qualified project management services with experience in planning and managing projects of this type, scope, and magnitude.
- Update the Business Case and foundational project management documents as required.
- Work with OSCIO to acquire Independent Quality Management Services as required to conduct an initial risk assessment, perform quality control reviews on the Business Case and foundational project management documents as appropriate, and perform ongoing, independent quality management services as directed by the OSCIO.
- Submit the updated Business Case, project management documents, initial risk assessment, and QC reviews to the OSCIO and LFO for Stage Gate Review.
- Report back to the Legislature on project status during the 2016 legislative session and/or to interim legislative committees as required.
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, project status, and closeout reporting activities throughout the life of the DOR PVS project.

### Secretary of State

The Subcommittee approved omnibus budget adjustments that include a \$1,149,279 total reduction in state agency assessments and billings for the Audits Division. Secretary of State revenues after this reduction remain sufficient to fully support the legislatively adopted budget for the Division and the Secretary of State.

### Treasurer of State

The Subcommittee adopted the following budget note related to the intermediate term pool investment program, with the expectation that the State Treasurer also report on what education and training can be provided local governments on the benefits and risks associated with investing in the intermediate term pool. The Subcommittee also expressed an interest in being provided a comprehensive list of state agencies that should be considered candidates for making investments in the existing state intermediate term investment pool:

#### **Budget Note:**

The State Treasurer is requested to report to the interim Joint Committee on Ways and Means during Legislative Days in November 2015 on local and tribal government investment opportunities in the intermediate term pool or other intermediate term pooled investment options offered by the State Treasurer.

The report is to define how, and when, the program will be implemented; how investments will be made, overseen, and administered; the status of development of administrative rules; and how the program compares to the existing state intermediate term investment pool.

The cost of administering the program is to be detailed, including both State Treasury and third party costs, and the basis on which local and tribal governments will be charged.

The agency is to identify the potential level of participation, both immediate and over the long-term, as well as the level of potential investment. The agency is to report on the number of pending and signed investment agreements. The agency is to identify how it will accommodate future demand for program growth as well as any short-term program capacity or resource constraints issues.

## **CONSUMER AND BUSINESS SERVICES**

### Public Utility Commission

House Bill 2599 (2015) relates to termination of electric or natural gas service. It requires utilities that provide electricity or natural gas service to prepare reports on processes the utilities use to not terminate for non-payment utility service to homes during very hot or very cold weather. To ensure legislative review of these reports, the Subcommittee approved the following budget note:

#### **Budget Note:**

The Public Utility Commission is directed to collect reports from the governing boards of all independent utilities in the state on each utility's program to ensure health and safety of vulnerable Oregonians during possible utility shutoffs that might take place during extreme weather situations. The Public Utility Commission will present a summary of the reports to the appropriate committees during the 2016 legislative session.

## ECONOMIC AND COMMUNITY DEVELOPMENT

### Oregon Business Development Department

The Subcommittee increased Oregon Business Development Department expenditures by \$257,767,573, including \$4,089,357 General Fund, \$1,500,000 Lottery Funds, \$227,178,216 Other Funds, and \$25,000,000 Nonlimited Other Funds.

Lottery Funds increases include \$1 million to supplement funding for the Regional Accelerator Innovation Network, and \$500,000 for transfer to the Oregon Growth Fund managed by the Oregon Growth Board. The additional funds for the Regional Accelerator Innovation Network bring total Lottery Funds support for the Network to \$2 million. Lottery Funds expenditures approved in this bill for the two programs are approved on a one-biennium basis and will be phased out in the development of the agency's 2017-19 biennium current service level budget.

Other Funds budget adjustments were approved for bond-funded programs approved in Senate Bill 5005 and House Bill 5030. The Other Funds expenditure limitation increases approved include:

- \$175 million of net Article XI-M general obligation bond Other Funds proceeds for seismic rehabilitation grants for schools. The proceeds are projected to finance approximately 115 school seismic rehabilitation projects during the 2015-17 biennium, and represent a more than eleven-fold increase over the \$15 million level of school seismic rehabilitation grant funding provided in the 2013-15 biennium. The Subcommittee also added \$4,089,357 General Fund to pay debt service on the bonds. The debt service funds are projected to allow the State Treasurer to issue \$50 million of net bond proceeds in the Spring of 2016, and the remaining \$125 million of bond proceeds in Spring of 2017. Debt service costs for the school seismic bonds are expected to total \$28.7 million General Fund, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$1,870,000 Other Funds for the costs of issuing the Article XI-M bonds. These costs are paid from the gross proceeds of the bond sale. The agency may need to add staff to manage grant award activity associated with the Spring 2017 bond sale.
- \$30 million of net Article XI-N general obligation bond Other Funds proceeds for seismic rehabilitation grants for emergency services facilities. The proceeds are projected to finance approximately 50 emergency services facility seismic rehabilitation projects during the 2015-17 biennium, and represent a doubling of the \$15 million level of emergency services facility seismic rehabilitation grant funding provided in the 2013-15 biennium. The bonds will be issued in the Spring of 2017. Debt service costs for the emergency services facility seismic bonds are expected to total \$4.9 million General Fund, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$440,000 Other Funds for the costs of issuing the Article XI-N bonds. These costs are paid from the gross proceeds of the bond sale.
- \$18 million of net Lottery bond Other Funds proceeds for deposit to the Special Public Works Fund, a revolving loan fund. The \$18 million total includes \$5 million specifically dedicated to finance levee inspection and repair projects as authorized by Senate Bill 306. The remaining \$13 million of bond proceeds may be applied to any eligible Special Public Works Fund projects. The funding designated for levees is projected to support approximately 17 levee projects, and the undesignated funding is projected to support an additional 11 projects. Because the bonds will be issued in the Spring of 2017, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$3.8 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$323,147 Other Funds for the costs of issuing the Lottery bonds. These

costs are paid from the gross proceeds of the bond sale. The \$18 million of bond proceed expenditures were added to the agency budget as Nonlimited Other Funds, and as such, are not included in the expenditure limitation increases included in the bill.

- \$7 million of net Lottery bond Other Funds proceeds for deposit to the Brownfields Redevelopment Fund, a revolving loan fund. The funding is projected to support approximately 27 brownfields redevelopment projects. Because the bonds will be issued in the Spring of 2017, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$1.5 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$129,239 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$7 million of bond proceed expenditures were added to the agency budget as Nonlimited Other Funds, and as such, are not included in the expenditure limitation increases included in the bill.
- \$13 million of net Lottery bond Other Funds proceeds for Regional Solutions capital construction priority projects identified by Regional Solutions Advisory Committees. The funding is projected to support approximately 28 capital construction projects in ten of the state's eleven Regional Solutions regions. The projects are funded with a combination of \$995,000 of Lottery bond proceeds remaining from the Spring 2015 bond sale and \$12,005,000 of new bond proceeds from Lottery bonds that will be issued in the Spring of 2017. Because most of the funding will become available late in the biennium, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$2.6 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$243,677 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The Subcommittee approved \$13 million of support to fund projects on the identified Regional Solutions project list that total more than \$14 million in costs. The project list is posted on the Oregon Legislative Information System website with the Capital Construction Subcommittee July 3, 2015 meeting materials. The agency is directed to best apply the available funding toward the project list identified costs, taking into consideration other possible funding sources available for individual projects. If the agency determines that funds would be better utilized to support other projects not on the identified project list, it must obtain legislative approval to do so before the lottery bonds are issued. The agency is also expected to work with the Governor's Office to allow the agency to review proposed Regional Solutions projects to ensure they meet certain criteria, including: supporting job growth and retention, obtaining leverage from other sources, possessing a clear business plan for sustainability without additional state funding, meeting regional priorities recommended by a Regional Solutions Advisory Committee, and, if bond proceeds are requested as the funding source, qualifying as a capital construction project.
- \$4.5 million of net Lottery bond Other Funds proceeds for cultural capital construction projects. The funding is specifically dedicated as follows: \$2 million for the Oregon Shakespeare Festival, \$1.5 million for the Portland Japanese Garden, \$600,000 for Oregon Public Broadcasting, and \$400,000 for the Aurora Colony Museum. The bonds will be issued the Spring of 2017. Debt service costs for the Lottery bonds are expected to total approximately \$956,000 Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$68,184 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$4,568,184 of bond proceeds and costs of issuance expenditures were added to the agency's Arts and Cultural Trust Other Funds expenditure limitation.

- \$1,562,157 of net Lottery bond Other Funds proceeds for repairs and upgrades to the Port of Brookings Harbor dock. The bonds will be issued in the Spring of 2017. Debt service costs for the Lottery bonds are expected to total approximately \$300,000 Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$41,812 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$1,603,969 of bond proceeds and costs of issuance expenditures were added to the agency's Infrastructure Finance Authority Other Funds expenditure limitation.

#### Housing and Community Services Department

Other Funds expenditure limitation is increased by \$10 million for additional payments anticipated due to the passage of House Bill 3257, which extended until 2018 the period under which an additional \$5 million annually could be collected from residential electricity consumers for low income bill payment assistance. The funds are collected from utilities, transferred to the Housing and Community Services Department, and distributed to eligible Oregonians by local Community Action agencies under contract.

Other Funds expenditure limitation for the Housing and Community Services Department is increased by \$585,000, attributable to cost of issuance for \$40 million in Article XI-Q bonds issued for affordable housing development. The housing to be developed with the bonds will be targeted to low income individuals and families, pursuant to the provisions of House Bill 2198. That bill directs the Department to distribute the resources available based on criteria including geography, market data, need, and other factors, and directs the Department to develop the housing with the advice of the State Housing Council and to work with stakeholders to achieve objectives that include reducing project costs and reaching underserved communities. It is assumed that the investment will result in an estimated 1,600 units of new affordable housing developed. Expenditure limitation for a period of six years for the project amount (\$40 million) is located in House Bill 5006.

Other Funds expenditure limitation in the amount of \$2,551,972 is included to enable the Housing and Community Services Department to expend proceeds from Lottery bonds for preservation of affordable housing with expiring federal subsidies. Of this amount, \$2.5 million is attributable to project costs, and \$51,972 is related to cost of issuance.

Eligible projects for which these funds can be expended are defined as the following:

- Privately owned multi-family rental properties where at least 25% of the units are subsidized by a project-based rental assistance contract through the USDA Rural Development or the US Department of Housing and Urban Development;
- Existing manufactured housing communities to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; or
- Public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization, and which will secure ongoing rental subsidies.

Other Funds expenditure limitation in the amount of \$20,307,817 is included to enable the Housing and Community Services Department to expend proceeds from Lottery bonds for the purpose of financing construction of housing for individuals with mental illness or addiction disorders. Of this amount, \$20 million is attributable to project costs, and \$307,817 is related to cost of issuance. This limitation applies to the 2015-17 biennium only, as the project is not anticipated to be recurring. To the extent that proceeds are not fully expended for mental health

housing in 2015-17, the 2017-19 agency request budget should include a request that limitation for remaining proceeds be carried forward into the 2017-19 biennium. The Housing and Community Services Department will develop a process similar to but separate from its existing “Notice of Funds Availability” that is currently used to identify partners and financing for affordable housing projects. The Oregon Health Authority will work with the Housing and Community Services Department (HCSD) throughout the process of utilizing the \$20 million of bonding proceeds for the development of housing for individuals with mental illness or addictions disorders. The Oregon Health Authority will continue to work with their partners, including the National Alliance on Mental Illness (NAMI) and the Oregon Residential Provider Association (ORPA), as well as other stakeholders, to set up a workgroup that will be responsible for providing recommendations on project priorities to HCSD.

#### Department of Veterans’ Affairs

Additional one-time General Fund in the amount of \$500,000 is appropriated to the Oregon Department of Veterans’ Affairs for support for County Veterans’ Service Officers. This is in addition to the \$246,046 General Fund investment above the 2015-17 current service level that was included in the Department’s budget bill, Senate Bill 5539. With this increase, the amount of General Fund directed to County Veterans’ Service Officers for the 2015-17 biennium will total \$4.7 million, \$4.2 million of which is intended to be ongoing in future biennia.

### **EDUCATION**

#### Department of Education

The Subcommittee approved a net increase of \$51,990,543 General Fund and \$66,009,457 million Lottery Funds for the State School Fund. The increase reflects three separate actions:

- An increase of \$105,782,400 General Fund represents the increase due to the “trigger” included in the State School Fund bill (House Bill 5017) which directed to the State School Fund 40 percent of any General Fund increase in the 2015-17 revenue estimates between the March 2015 and the May 2015 forecasts;
- An additional \$12,217,600 General Fund is made available for the State School Fund beyond the amount resulting from the “trigger”; and
- A decrease of \$66,009,457 General Fund and a corresponding \$66,009,457 Lottery Funds increase is recommended to balance the use of available Lottery Funds across the entire state budget.

The Legislature assumes the State Land Board will increase the distribution from the Common School Fund from the current four percent to a five percent distribution which results in an estimated increase of \$27,544,741 of revenue available to districts through the school funding formula. If the State Land Board takes this action, there will be an equivalent of just over \$7.4 billion in combined General Fund, Lottery Funds, and these additional Common School Funds resources for the 2015-17 biennium.

House Bill 5017, the State School Fund bill, split the amount available to be distributed from the State School Fund between the two school years on an even basis or \$3,629,130,346 in each school year. The Subcommittee approved placing all of the additional State School Fund resources made available in this bill to be distributed in 2016-17, the second school year of the biennium. This results in a split between the two school years of 49.2 percent for 2015-16 and 50.8 percent for 2016-17.

The Subcommittee approved a one-time \$3,300,000 General Fund increase in the appropriation for the Department of Education’s nutrition programs relating to the Farm to School program under ORS 336.431. This increase is over and above the current \$1,219,189 General Fund appropriation included in the Department of Education’s budget bill (House Bill 5016) for this program. It is anticipated that grants under this program will be changed by language in Senate Bill 501 that is intended to increase participation in the program by school districts. The Department of Education may use up to two percent of the total funding for the Farm to School program under ORS 336.431 for the administration of the program. Of the remaining amount, the Department is instructed to allocate approximately 80% of the remaining funding for the noncompetitive grants and approximately 20% of the remaining funding for competitive grants.

The Subcommittee increased the funding for Relief Nurseries in the Early Learning Division by a one-time \$700,000 General Fund appropriation. This brings the total amount of state funding for Relief Nurseries to \$8,300,000 General Fund.

The Subcommittee approved a one-time increase of \$500,000 General Fund for the new leadership program designed to recruit and train “district turnaround leaders” to assist schools and districts to increase their overall achievement measures. This increase and the amount included in the budget bill for the Oregon Department of Education (House Bill 5016) brings the total amount of funding for this program to \$2,000,000 General Fund.

The Subcommittee approved the establishment of an Other Funds expenditure limitation of \$126,210,000 for the proceeds of Title XI-P general obligation bonds, which are for grants to assist school districts with their capital costs of facilities. The grant, funded with bond proceeds, provided to each district must be matched by the district to finance capital costs for projects that have received voter approval for locally issued bonds. State bond proceeds may not be used for operating costs of the district. The bonding bill (House Bill 5005) includes the authorization for issuing \$125,000,000 of Title XI-P bonds. Costs of issuance are estimated at \$1,210,000 Other Funds.

**Budget Note:**

The Department of Education is instructed to use \$500,000 General Fund from the Early Intervention/Early Childhood Special Education (EI/ECSE) budget to support two to four communities in developing pathways from screening to services to make it easier for families to receive services that screening identifies. Use of this funding is aligned with best practices for how EI/ECSE programs should address the needs of children and their families who do not meet the legal requirements for eligibility and connect them to other services and supports. The Early Learning Council shall report on the progress and outcomes of this work to the appropriate legislative committee and include any recommendations for the 2017 legislative session.

**Budget Note:**

Given the expanded Healthy Families Oregon home visiting funding added to the Early Learning Division’s budget, the Early Learning Division and the Oregon Health Authority are instructed to:

- Develop a set of outcome metrics connected to evidence of impact for consideration by the Early Learning Council and the Oregon Health Policy Board that any home based service that receives state dollars must meet in order to continue to receive state funds, effective July 1, 2016;
- Develop a plan and timeline for integrating the state’s professional development system for early learning providers with the emerging professional development system for home visitors; and
- Develop a common program agnostic screening tool to identify potential parent/child risk factors and intake form for families who are eligible for home visiting services and require implementation by state funded home visiting programs by July 1, 2016.

The Early Learning Division and the Oregon Health Authority shall report on progress to the appropriate legislative committee.

**Budget Note:**

The Department of Education is instructed to survey school districts on the financial effects of the: (1) adaptation of new instructional hour minimums, (2) mandated full scheduling of 92 percent of students, and (3) projections for programs and personnel possibly eliminated in order to comply with these mandates at current budget levels. The Department is to report back to the Joint Committee on Ways and Means by February 1, 2016.

**Higher Education Coordinating Commission**

The Subcommittee approved a one-time \$1,500,000 General Fund appropriation to fund academic counselors at community colleges during the second academic year of the biennium. Community Colleges currently have limited academic counseling services in place. With the potential of more students as a result of the tuition waiver grant program established in Senate Bill 81, there is concern that those limited resources will be stretched even further. Prior to the distribution of these funds, the Higher Education Coordinating Commission is to report to the Joint Committee on Ways and Means during the 2016 legislative session or to the Emergency Board what factors or variables will determine the distribution of these funds.

The Subcommittee approved the establishment of a \$1,542,827 Other Fund expenditure limitation for a grant to the Linn Benton Community College for the construction and capital expenditures for the Advanced Transportation Technology Center. This Center is established to advance statewide transportation energy policy as well as to provide education and training of students at the Community College. The project is to include an automotive technician training center with an alternative fuel area, a heavy transportation/diesel training center, an innovation center, and an anaerobic digester for renewable gas production. The Other Funds expenditure limitation increase represents the \$1,500,000 state share of the project cost and \$42,827 for the cost of issuing the bonds. Both of these items are funded through the sale of Lottery bonds.

The Subcommittee approved \$2,500,000 General Fund for the College of Forestry at Oregon State University to operate a center for the manufacturing and design of advanced wood products in cooperation with the University of Oregon. The \$2.5 million represents a partial biennium of expenses, and as such, state support for the center rolls up to \$3,400,000 in the 2017-19 biennium. The Subcommittee also approved \$300,000 General Fund on a one-time basis for use by Eastern Oregon University for costs associated with starting a collegiate wrestling program.

The Subcommittee approved a one-time \$350,000 General Fund appropriation to the Higher Education Coordinating Commission (HECC) for a grant to the College Inside program. This is a program designed to allow incarcerated students obtain a two-year college degree that is transferable to a four-year university.

The Subcommittee approved a one-time \$350,000 General Fund appropriation to Higher Education Coordinating Commission (HECC) for a grant to the College Possible organization. This program provides mentoring, coaching, and other assistance to low income students to encourage them to go to college and help them apply for college and financial aid.

The Subcommittee approved a \$62,300 General Fund appropriation for use by Oregon Solutions at Portland State University to pay the expenses of the Task Force on the Willamette Falls Navigation Canal and Locks as they conduct the work directed in SB 131.

The Subcommittee clarified that of the \$151,390,838 General Fund increase approved for the Public University Support Fund program area in House Bill 5024, \$41,095,238 was for continuation of the tuition buy down funding provided to public universities in House Bill 5101 (2013 Special Session).

The Subcommittee approved a \$4,477,055 increase in the Other Funds expenditure limitation for payment of the costs of issuing Article XI-F general obligation bonds, Article XI-G general obligation bonds, and Article XI-Q general obligation bonds on the behalf of community colleges and public universities.

The Subcommittee also approved giving the Higher Education Coordinating Commission (HECC) nonlimited authority to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement of future bond sales will be done by HECC, but during the 2013-15 biennium the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is \$196,523,642. The initial estimate of the amount of 2013-15 proceeds HECC will disburse per agreements with public universities in 2015-17 is \$50,648,642, with DAS disbursing \$145,875,000. These amounts will likely change once the timing of final transition from DAS to HECC is known.

#### Oregon Health & Science University

The Subcommittee approved the establishment of a \$200,035,000 Other Funds expenditure limitation for DAS to disburse Article XI-G bond proceeds to the Oregon Health and Science University (OHSU) to fund Knight Cancer Institute capital construction costs. In addition, the Subcommittee approved an \$8,522,485 General Fund appropriation to pay debt service on XI-G bonds issued during the 2015-17 biennium for the Knight Cancer Institute project.

House Bill 3199 (2015) provided that the Department of Administrative Services (DAS) would continue to make debt service payments on behalf of OHSU on legacy debt issuance, including \$30,909,888 debt service paid with Tobacco Master Settlement Agreement (TMSA) funds. To accommodate this requirement, the Subcommittee approved providing DAS with \$38,689,306 Other Funds expenditure limitation to make debt

service payments. Revenue for making \$7,779,418 debt service payments on non-TMSA supported Article XI-F bond debt will be provided by OHSU.

## **HUMAN SERVICES**

### Department of Human Services

To support two pilot projects in the Child Welfare program, the Subcommittee approved \$800,000 General Fund and increased Federal Funds expenditure limitation by \$160,000; funding is approved on a one-time basis with future program support or integration dependent on resources and pilot outcomes. The following budget note, which lays out the goals and expectations for the pilot projects, was also approved:

#### **Budget Note:**

The Department of Human Services is directed to work with community-based organizations to develop and implement two pilot programs, one serving a rural part of the state and the other one serving an urban area, to improve the quality and effectiveness of foster care for children and wards who have been placed in the Department's legal custody for care, placement, and supervision. The programs shall target youth who have experienced multiple foster care placements and who are at significant risk of suffering lifelong emotional, behavior, developmental, and physical consequences due to disrupted and unsuccessful placements in the foster care system. The following services for foster parents shall be included in the programs: trauma-informed, culturally appropriate care training; behavioral supports; ongoing child development and parent training; 24-hour, daily on-call caregiver support; respite care; tutoring; and assistance with locating immediate and extended healthy, biological family members.

Each pilot program will have an advisory group that includes at least one individual who has experienced multiple placements in the foster care system and at least one foster parent. The legislative expectation is that at least \$800,000 of the total funding for the pilots will be provided directly to community-based organizations to deliver program services. On or before May 1, 2017, the Department shall report to the legislative committees having authority over the subject areas of child welfare and juvenile dependency regarding the status of the pilot programs and, to the extent possible, placement outcomes for children and wards who participated in the pilot program and children and wards not receiving pilot program supports. The Department will also provide an update on the pilot projects as part of its budget presentation during the 2017 legislative session.

To provide and test targeted community college career pathway training opportunities for Temporary Assistance for Needy Families and Employment Related Day Care clients, the Subcommittee approved \$500,000 General Fund for a one-time pilot project in Jackson and Josephine counties. Eligible clients will be in enrolled training programs that match up with in-demand, high wage job openings, such as in the healthcare or information technology areas. Clients will receive a scholarship/stipend to help augment Pell grants, with average awards expected to be about \$2,000 per client; about 150 clients are estimated to participate in the program over the biennium. The pilot project is a joint effort between the Rogue Workforce Partnership, the Oregon Employment Department, and the Department of Human Services.

The Subcommittee approved \$350,000 General Fund to provide transitional (one-time) funding for the Home Care Commission's private pay registry. This program, which enables private payers to buy home care services through the home care registry, was authorized by House Bill 1542 (2014) and is expected to be fee supported once fully up and running in January 2016.

The Subcommittee approved \$1,800,000 General Fund to restore a reduction made in the primary budget bill for the Department (House Bill 5026). The funding will provide ongoing support for options counseling provided through the Aging and Disability Resource Connection (ADRC). The program helps people identify their long term care needs and preferences, understand the service options available to them, and make decisions about their care.

The Subcommittee approved \$400,000 General Fund, on a one-time basis, to increase support funding for the Oregon Hunger Response Fund (Oregon Food Bank); between funding in both the DHS and the Housing and Community Services Department budgets, a total of \$3.2 million General Fund is now appropriated in the 2015-17 biennium to help the fund fight hunger.

The Subcommittee approved \$150,000 General Fund to provide ongoing support for the Hunger Task Force, which is charged with advocating for hungry persons, and contributing to the implementation and operation of activities and programs designed to alleviate or eradicate hunger in Oregon. House Bill 2442 (2015) designates the Department of Human Services as the entity in administering the state policy on hunger and also requires the agency to support and staff the task force, based upon the availability of legislatively approved funding for such purposes.

To cover Phase II development and implementation of a streamlined and integrated Statewide Adult Abuse and Report Writing System, the Subcommittee approved \$2,277,037 General Fund and \$3,355,000 Other Funds expenditure limitation (\$5.6 million total funds). Phase I planning funding was approved by the Emergency Board in May 2014, based upon demonstrated need for a stable, integrated adult abuse data and report writing system to deal with Oregon's growth in an aging population, an annual increase of 5-8% in abuse referrals, and an increased need for services across all demographics. The Other Funds portion of the project will be financed with Article XI-Q bonds; the General Fund amount includes \$839,543 to cover debt service payments in the second year of the biennium.

The Department will continue its work on the project according to direction from the Joint Ways and Means Subcommittee on Information Technology, which recommended incremental and conditional project approval. Required actions under that guidance include, but are not limited to, working closely with and regularly reporting project status to the Office of the State Chief Information Officer (OSCIO) and Legislative Fiscal Office (LFO), while following the joint OSCIO/LFO Stage Gate Review Process. A detailed list of next steps and requirements was transmitted to the agency. The Department of Administrative Services is expected to unschedule the General Fund and Other Funds expenditure limitation for the project pending finalization of a controlled funding release plan that is tied to planning needs and the completion of certain stage gate requirements. Funding may be rescheduled with the joint approval of the OSCIO, the Chief Financial Office, and LFO.

House Bill 5026 included a rate increase for providers serving people with Intellectual and Developmental Disabilities (IDD). To ensure clarity of legislative direction regarding implementation of the rate increase, the Subcommittee adopted the following budget note:

**Budget Note:**

It is the intent of the Legislature that \$26.7 million total funds in provider rate increases approved in House Bill 5026 (budget bill for the Department of Human Services) result in wage increases for direct care staff serving people with intellectual and developmental disabilities (IDD). The legislative expectation is that compensation (wages and/or benefits) for direct care staff in programs serving people with IDD should be increased by at least 4% during the 2015-17 biennium.

During the 2016 legislative session, an informational hearing will be scheduled for IDD community providers to present the actions they have taken or plan to take to meet budget note requirements. On a parallel track and prior to seeking an allocation from the special purpose appropriation, the Department of Human Services will compile information on any complaints received regarding wage increases and consult with legal counsel and contract staff to determine the best, yet most cost-effective, approach to address potential provider non-compliance. The Department will also report to the Joint Committee on Ways and Means during the 2017 legislative session on activity related to and progress made under this budget note.

For the same program, the Subcommittee approved the budget note set out below on exploring a provider assessment component to help fund IDD programs. Along with the required reporting, and depending on assessment's content or results, the Department may also work with the appropriate interim policy committee on potential statutory changes.

**Budget Note:**

The Department of Human Services shall work with the intellectual and developmental disabilities (IDD) provider community and appropriate state and federal agencies to assess the feasibility, potential benefits, and potential drawbacks of a provider assessment, or transient lodging tax, on the provider organizations serving adults with IDD, with the goal of maximizing federal matching funds for IDD services and addressing the direct care workforce shortage. The Department shall report the results of its assessment to the Legislature by December 1, 2015.

**Oregon Health Authority**

Senate Bill 5507 approves \$10,000,000 one-time General Fund resources to provide grants to safety net providers, through the Safety Net Capacity Grant Program. This program will provide grants to community health centers, including Federally Qualified Health Centers and Rural Health Centers, as well as School-Based Health Centers, with the goal of providing services for children not eligible for any current state program. The agency will need to develop an application process for these competitive grants; develop a process to award the grants, including amounts to fund education and outreach to the target population; develop a process for clinics to report services rendered; provide reporting to the Legislature and stakeholders; and include a stakeholder engagement process to advise the program development and implementation. The agency expects to fund two full-time positions out of this total funding, in order to implement the program as described.

Because of the continuing transition of the Oregon Health Plan caseload, the Subcommittee recognized the increased risk of caseload forecast changes. A special purpose appropriation of \$40 million is made to the Emergency Board for caseload costs or other budget challenges in either the Oregon Health Authority (OHA) or Department of Human Services. The Subcommittee included two budget notes related to the Oregon Health Plan:

**Budget Note:**

The Oregon Health Authority shall engage in a rural hospital stakeholder process to gather input on potential transformation strategies to ensure that Oregon's small and rural hospitals continue to be sustainable in the future. Potential transformation strategies could include grant or bridge funding, transformation pilot programs, or incentive programs to assure funding stability for hospitals and access to health care services for rural Oregonians. Based on the work with stakeholders, OHA will develop a set of recommendations.

OHA shall report to the Joint Committee on Ways and Means Committee during the 2016 legislative session on any hospital assessment revenues received for the 2013-15 biennium and available for use in 2015-17. The revenue may include assumed hospital assessment revenue in the OHA 2015-17 budget or any additional hospital assessment revenue not included in the OHA budget, that could potentially be used to fund one or more of the strategies recommended, but not to exceed \$10 million. The agency should include in that report any information on federal matching resources that may be available for those strategies.

**Budget Note:**

The Oregon Health Authority is directed to prepare a report in collaboration with the Employment Department stating the number of Oregonians enrolled in the Oregon Health Plan while employed at least 260 hours in any calendar quarter by a company with 25 or more employees. This report should be presented to the interim Joint Committee on Ways and Means, Subcommittee on Human Services no later than January 2016.

The Subcommittee approved a one-time appropriation of \$160,000 General Fund for OHA to contract with the Dental Lifeline Network, or other qualified organization, for development and operation of a Donated Dental Services program to benefit needy, disabled, aged, and medically compromised individuals. The program will establish a network of volunteer dentists, including dental specialists, to donate dental services to eligible individuals, establish a system to refer eligible individuals to appropriate volunteers, and develop and implement a public awareness campaign to educate individuals about the availability of the program. The program will report to OHA at least annually the number of people served, procedures during the year, procedures completed, and the financial value of the services completed. The funding is part of a commitment to spending on senior programs that originated in the 2013 special session.

The Subcommittee approved \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another \$100,000 General Fund was added for the same purpose for eligible individuals through the Women, Infants and Children Program. Both these program enhancements are one-time.

General Fund was increased by \$600,000 for school-based health centers. This funding will provide state grants of \$300,000 to three new school-based health centers that recently completed their planning processes. It will also allow the agency to provide \$300,000 of funding to existing school-based health centers to bring all centers closer to parity in state funding.

Other Funds expenditure limitation is increased by \$137,152 to increase the staffing level for the Pesticide Analytical Response Center by one half-time position (0.50 FTE). Funding for the position will come as a special payment from the Department of Agriculture supported by an increase in pesticide product registration fees.

The Subcommittee directed the Oregon Health Authority to collaborate with the Department of Consumer and Business Services and the University of Oregon, in the following budget note:

**Budget Note:**

The Oregon Health Authority, in collaboration with the Department of Consumer and Business Services, shall work with the University of Oregon on the vaccination program for meningitis. The Department of Consumer and Business Services shall ensure timely insurance coverage is covering appropriate costs for those with insurance. The Oregon Health Authority shall, within existing emergency preparedness funds, work with the University of Oregon on funding appropriate costs. The Oregon Health Authority and the University of Oregon shall report to the appropriate legislative committee the final cost of the program including any additional funding needs by December 2015 and any recommendations to ensure effective and efficient response to any future events.

Lottery bond proceeds of \$20 million were approved for the development of housing for individuals with mental illness or addiction disorders, through the Housing and Community Services Department (HCSD). OHA will work with HCSD throughout the process used to identify partners and financing for projects. OHA will continue to work with their partners, including the National Alliance on Mental Illness and the Oregon Residential Provider Association, as well as other stakeholders, to set up a workgroup that will be responsible for providing recommendations on project priorities to HCSD.

Lottery bond proceeds of \$3 million were approved to fund a portion of the costs to build a new sixteen-bed facility for the Secure Adolescent Inpatient Program, run by Trillium Family Services. These funds will be distributed through the Department of Administrative Services. This project will replace old, obsolete facilities at the Children's Farm Home campus near Corvallis. This program serves adolescents at the highest level of mental health acuity in the state, including children on the Oregon Health Plan, and those referred through the Oregon Youth Authority and the Juvenile Psychiatric Security Review Board.

The following budget note was included related to the Addictions and Mental Health programs:

**Budget Note:**

The Oregon Health Authority shall conduct a minimum of five community meetings in a variety of geographic locations across the state. The goal of the community meetings is to capture, understand, and report to the Legislature on the experience of children, adolescents, and adults experiencing mental illness and their ability to access timely and appropriate medical, mental health and human services to support their success in the community. The meetings shall not be restricted to publicly financed services or individuals eligible for public benefits. The focus will be on the entirety of the Oregon mental health system, both public and private. Issues to be considered should include but not be limited to:

- Access to child and adolescent services
- Boarding in hospital emergency rooms
- Access to housing, addiction, and recovery services
- Family support services
- Waiting periods for services

- Workforce capacity
- Affordability for non-covered individuals to access mental health services
- Coordination between behavioral health and physical health services

The Oregon Health Authority shall consult and coordinate with stakeholders to plan and conduct the community meetings. The Oregon Health Authority is expected to report progress and findings to the appropriate legislative committees and the 2016 Legislature.

The Subcommittee included the following direction in regards to fee-for-service (both Medicaid and non-Medicaid) rate increases to addiction treatment providers:

**Budget Note:**

The Oregon Health Authority will use \$3.5 million of the \$6 million included in the new investments for A&D services included in the OHA 2015-17 budget to increase rates to addiction treatment providers. OHA will report the final rate increases to the interim Joint Committee on Ways and Means by November 2015.

**Long Term Care Ombudsman**

The Subcommittee added \$100,000 General Fund on a one-time basis to provide interim support for the agency as it continues to ramp up new programs, including advocacy for residents of independent living sections of Continuing Care Retirement Communities as required under Senate Bill 307 (2015). The agency has also been undergoing a leadership transition and is facing challenges in volunteer recruitment; the additional funding will allow the Long Term Care Ombudsman to contract or to make a short-term hire for program development expertise to focus on these needs over the first year of the biennium.

**JUDICIAL BRANCH**

**Oregon Judicial Department**

The Subcommittee increased Judicial Department expenditures by \$40,955,000, including \$700,000 General Fund, and \$40,255,000 Other Funds.

The Subcommittee appropriated \$100,000 General Fund to increase funding for the Oregon Law Commission. This action raises total General Fund support for the Oregon Law Commission in the 2015-17 biennium budget to \$331,319, a 45.3 percent increase over the 2013-15 biennium funding level. The Subcommittee also added a one-time General Fund appropriation of \$600,000, for support of the Oregon State Bar Legal Services Program (a.k.a., Legal Aid). The General Fund appropriation will supplement the \$11,900,000 of Other Funds support for Legal Aid provided in Senate Bill 5514, and is approximately a 5 percent increase over the base funding level.

The Subcommittee approved Other Funds expenditure limitation increases for county courthouse capital construction projects funded through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF). The legislatively adopted budget includes \$27,775,000 of Article XI-Q bond proceeds authorized in House Bill 5005 for the courthouse capital construction projections funded through the OCCCIF. The approved

bond proceeds include \$17.4 million for the Multnomah County Central Courthouse project, \$2.5 million for the Jefferson County Courthouse project, and \$7,875,000 for the Tillamook County Courthouse project.

The Legislature previously authorized Article XI-Q bonds for the Multnomah County and Jefferson County projects in the 2013-15 biennium budget. The Subcommittee increased the OCCCIF Other Funds expenditure limitation by \$39.8 million to allow expenditures of up to \$19.9 million of bond proceeds and of up to \$19.9 million of required county matching funds for these two projects. The Subcommittee did not approve Other Funds expenditure limitation for the Tillamook County Courthouse project. The Judicial Department will report to the Joint Committee on Ways and Means or to the Emergency Board on the Tillamook County Courthouse project, and request Other Funds expenditure limitation for the project, prior to distributing any money from the OCCCIF for the Tillamook County Courthouse project.

The Subcommittee also increased the Judicial Department operations Other Funds expenditure limitation for operations by \$455,000, for the cost of issuance of Article XI-Q bonds for OCCCIF projects.

## **NATURAL RESOURCES**

### Department of Agriculture

The Subcommittee approved a \$25,000 General Fund increase to the Predator Control program, bringing the program total to \$447,718 General Fund, as well as, a \$30,000 General Fund increase to the Wolf Compensation and Grant Assistance program, bringing the program total to \$233,000 General Fund.

The Subcommittee also approved a \$1,747,018 Other Funds expenditure limitation increase to support enhancements to the Pesticides program. The enhancements include the addition of 6 positions (5.26 FTE) to the program. The positions will be made up of four pesticide investigators (NRS 3), one customer service representative (NRS 3), and one case reviewer (NRS 4). The additional investigative staff is needed to manage existing caseload requirements. Other enhancements include laboratory testing and sampling of pesticides, as well as, modification of the existing investigation and case management database. An additional \$108,326 Other Funds was approved to increase the ODA staffing level for the Pesticide Analytical Response Center (PARC) by 0.50 FTE. ODA also increased the existing transfer made to the Oregon Health Authority (OHA) by \$137,152 Other Funds to increase the ODA paid OHA staffing level for the Pesticide Analytical Response Center by 0.50 FTE. Revenue to support these various Other Funds increases will come from increases in pesticide product registration fees approved in House Bill 3459.

### Department of Environmental Quality

The Subcommittee approved \$280,000 General Fund for a Portland Harbor Statewide Coordination policy position. According to the Governor's requested budget, this is a senior-level policy position that will be housed in DEQ, but will report to the Governor's natural resources policy advisor. This Operations and Policy Analyst 4 position will be phased in on January 1, 2016 (0.75 FTE). In addition, \$110,092 Other Funds expenditure limitation and one half-time NRS 3 position (0.50 FTE) was approved for implementation of the residential asbestos inspection program established by Senate Bill 705, which passed earlier this session.

### Department of Fish and Wildlife

The Subcommittee approved allowing the Oregon Department of Fish and Wildlife to retain \$5,000 General Fund savings from Department of Administrative Services' assessment reductions that will be used to pay for the study in Senate Bill 779. This study is to determine whether ORS 497.006 should be amended to allow additional members of the uniformed services to be considered resident persons for the purpose of purchasing licenses, tags, and permits issued by the State Fish and Wildlife Commission.

The Subcommittee approved a one-time General Fund appropriation of \$500,000 to improve and protect sage grouse habitat through actions, such as juniper removal, that improve the resilience of sagebrush habitat to wildfire.

The Subcommittee also approved a \$25,000 General Fund increase in state support for the Predator Control program, bringing the state support total to \$453,365 General Fund.

### Department of Forestry

The Subcommittee approved a one-time appropriation of \$809,377 General Fund to the Fire Protection Division of the Oregon Department of Forestry (ODF) for sage grouse habitat protection and improvement. This amount is in addition to amounts contained in the agency's budget bill for the same purposes. The appropriation includes \$109,377 for a limited-duration, half-time (0.50 FTE) Natural Resource Specialist 1 position and associated services and supplies to provide administrative support and technical training to rangeland protection associations. The appropriation also includes \$700,000 for grants to support rangeland wildfire threat reductions. The grant funding is for eligible services, supplies, and equipment expenditures of rangeland fire protection associations and counties in addressing rangeland wildfire management and suppression on unprotected or under-protected lands. The funding is to be implemented consistent with wildfire-related provisions of Oregon's plan for addressing the conservation of the greater sage grouse and rural community vitality. Oregon will provide the funding to the Oregon Watershed Enhancement Board, which will oversee the grant program in conjunction with other ODF grant programs.

### Department of Land Conservation and Development

The Subcommittee approved the reduction of the General Fund appropriation made to the Department of Land Conservation and Development for the Southern Oregon Regional Pilot Program (SORPP) in the agency's 2013-15 budget (SB 5530, 2013) in the amount of \$194,000 and the re-establishment of that amount as a one-time General Fund appropriation in the 2015-17 biennium. The funding is a portion of the amount established by policy option package 107 in the agency's 2013-15 budget for the purpose of carrying out Executive Order 12-07 that the agency will not expend during the 2013-2015 biennium and that the grant recipient counties have requested to be moved forward to the 2015-17 biennium to allow additional time for the grant-funded work to be completed.

The Subcommittee approved the appropriation of \$300,000 General Fund to establish a SageCon Coordinator, a limited duration Natural Resource Specialist 5 position, to lead staff participating in the SageCon Governance and Implementation Teams. The position will work closely with and take direction primarily from the Governor's Office to provide overall leadership and direction for state agencies working with public and private stakeholder interests in the energy, agricultural, and conservation sectors.

### Department of State Lands

Senate Bill 5507 increases the Federal Funds expenditure limitation in anticipation of an Environmental Protection Agency (EPA) wetlands grant in an amount up to \$133,000. The Department expects notification on the grant in October 2015. The Department of Administrative Services (DAS) is expected to unschedule the limitation until such time as State Lands notifies DAS and the Legislative Fiscal Office that the funds are awarded. There is an additional federal limitation increase for EPA grant carryforward in the amount of \$28,488.

### Parks and Recreation Department

Several adjustments are made in the Parks and Recreation Department (OPRD) budget to reflect the June 2015 Parks and Natural Resources (Measure 76) Lottery Funds forecast, an increase of \$3 million over the March 2015 forecast. The distribution is \$300,000 for property acquisition, \$500,000 for facilities maintenance, \$58,314 for direct services, and \$362,326 to satisfy the constitutionally directed 12% to local governments. The remainder of the increase is applied to the ending balance. There is also an increase in Other Funds of \$98,740 in direct services to keep funding and ending balances in proportion with approximate percentages of lottery and other funds expenditures.

A \$970,000 fund shift from Federal Funds to Lottery Funds reimburses OPRD for using M76 Lottery Funds to secure acquisition of the Beltz Farm in 2014-15. A subsequent federal grant frees up the lottery dollars for carry-forward expenditure limitation in park development. The State Historic Preservation Office is provided an increase in Federal Funds expenditure limitation of \$70,425. The limitation will be used to pass through two federal Maritime Heritage grants that local entities have been awarded.

The 2015-17 OPRD budget included \$912,494 non-Measure 76 lottery funds to provide debt service on the Willamette Falls bonding in the 2013-15 budget. The debt service is eliminated as it is not needed; the \$5 million bond request has been satisfied with cash instead.

Other Funds expenditure limitation is increased by \$11,716,805 for three lottery bond-funded purposes. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is \$2.2 million non-Measure 76 Lottery Funds.

The Portland Parks and Recreation Department is to receive \$1,500,000 lottery bond proceeds passed through the Parks and Recreation Department for the Renew Forest Park project. The cost of issuance for this project is \$42,071 Other Funds.

The Main Street Revitalization Grant program is funded with \$2,500,000 lottery bond proceeds. OPRD will design, develop, administer, account for, and monitor the new grant program, beginning late in the 2015-17 biennium. Because new positions will be needed to manage the grants, OPRD will need to request funding for them during the 2016 legislative session. The cost of issuance for this bond sale is \$51,972 Other Funds.

Lottery bond proceeds in the amount of \$7,500,000 will be applied to the Willamette Falls Riverwalk project in Oregon City. The cost of issuance is \$122,761 Other Funds.

### Water Resources Department

The Subcommittee approved the establishment of Other Funds expenditure limitation for the Water Resources Department for the expenditure of lottery bond proceeds as follows:

- \$2,000,000 one-time Other Funds expenditure limitation for the purpose of making grants and paying the cost of direct services for the qualifying costs of planning studies performed to evaluate the feasibility of developing a water conservation, reuse, or storage project, as described in ORS 541.566, and \$47,477 one-time Other Funds expenditure limitation for the payment of bond issuance costs from Lottery bond proceeds from the Water Conservation, Reuse, and Storage Investment Fund established under ORS 541.576. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$418,891.
- \$750,000 one-time Other Funds expenditure limitation for the expenditure of Lottery bond proceeds for facilitation of the preparation of place-based integrated water resources strategies as described by Section 2(2) of Senate Bill 266 (2015) from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$156,831
- \$11,000,000 one-time Other Funds expenditure limitation for the purpose of making grants or entering into contracts to facilitate water supply projects in the Umatilla Basin and for the payment of professional services such as third-party contract administration and quality control contracts related to the projects from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$2.3 million.
- \$1,000,000 one-time Other Funds expenditure limitation for the purpose of making one or more grants to individuals or entities to repair, replace, or remediate water wells in the Mosier Creek area from the from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$190,071.
- \$280,433 one-time Other Funds expenditure limitation for the payment of bond issuance costs for the three items above from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The cost of debt service for the 2017-19 biennium is estimated to be \$2.3 million.
- \$6,362,979 one-time Other Funds expenditure limitation for the purpose of carrying out sections 1 to 15 of Chapter 784, Oregon Laws 2013 and the payment of bond issuance costs from the Water Supply Development Fund established under ORS 541.656. Of the total, \$112,979 is for bond issuance costs.

The Subcommittee approved the establishment of \$30,000,000 one-time Other Funds expenditure limitation for the expenditure of general obligation bond proceeds from bonds issued under of Article XI-I (1) for the purposes provided in ORS 541.700 to 541.855 and for the payment of bond issuance costs from the Water Development Loan Fund.

The Subcommittee approved the establishment of Other Funds expenditure limitation in the amount of \$520,000 for bond issuance costs and \$1,201,865 for debt service payments associated with the issuance of bonds issued under of Article XI-I (1) for the purposes provided in ORS 541.700 to 541.855 from the Water Development Loan Administration and Bond Sinking Fund established under ORS 541.830.

### Oregon Watershed Enhancement Board

The Subcommittee approved a \$200,000 Federal Funds expenditure limitation increase to the Grants program from Pacific Coastal Salmon Recovery Fund (PCSRF) monies to increase the amount of PCSRF funding transferred to the Oregon Department of Fish and Wildlife (ODFW) to a total of \$9,511,859, which is the amount anticipated to be transferred by the Oregon Watershed Enhancement Board to ODFW in Senate Bill 5511, the budget bill for the Oregon Department of Fish and Wildlife. Miscommunication during development of the two agencies' request budgets prevented confirmation of matching amounts.

The Subcommittee also directed the Oregon Watershed Enhancement Board to increase the total amount of Lottery Funds from the Watershed Conservation Grant Fund made for weed grants by \$500,000, on a one-time basis. These additional Grant funds are to be used to improve sage grouse habitat through landowner actions to inventory, treat, and reduce plant invasive species threats to sage grouse habitat and rural economic values and restore native plant habitat. OWEB is directed to work with the Department of Agriculture, local weed boards, and other local delivery mechanisms in getting this additional \$500,000 on the ground improving sage grouse habitat in the shortest time possible.

## **PUBLIC SAFETY**

### Department of Corrections

Article XI-Q bonding in the amount of \$14.2 million is included in House Bill 5005 and capital construction expenditure limitation is approved in House Bill 5006. The bonding covers continued work at the Department's backlog of deferred maintenance. Specifically the funding addresses 25 priority 1, statewide projects. The bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium at \$3.7 million General Fund. This bill includes Other Funds expenditure limitation for cost of issuance in the amount of \$254,568.

Senate Bill 5507 includes a one-time \$400,000 General Fund appropriation to the Department of Administrative Services for a community-based organization, the YWCA of Greater Portland, to administer the Family Preservation Program (FPP) at Coffee Creek Correctional Facility. The program description is in the Department of Administrative Services section of this report.

While the YWCA of Greater Portland will implement the program, the DOC also has a role in the program's success. The following budget note is intended to clarify the DOC role in administering the FPP:

#### **Budget Note:**

The Department of Corrections is directed to work with the YWCA to serve the best interests of the children of incarcerated parents by facilitating enriched visitation, parenting education, and family support. Cooperation will include:

- DOC staff assisting in the referral of high-risk offenders to the program and conferring with the Department of Human Services about referral of possible high-risk children,
- Providing adequate program space for twice-monthly therapeutic, face-to-face parent and child visiting sessions for a minimum of three hours per session,
- Facilitating parent-teacher conferences and parent-caregiver communication and visitation, and
- Providing appropriate outcome data to the YWCA.

### Criminal Justice Commission

The 2015-17 budget for the Criminal Justice Commission is increased by \$5,000,000 General Fund to enhance the \$35 million General Fund provided for Justice Reinvestment Initiative grants in the agency's budget bill, Senate Bill 5506. This appropriation brings the total available for the program in 2015-17 to \$40 million.

### Department of Justice

The Department of Justice generates the majority of its Other Funds revenue from charges to state agencies for legal services. The 2013-15 biennium Attorney General rate was \$159 per hour and generated an estimated \$139.1 million. The 2015-17 Attorney General rate for the legislatively adopted budget is \$175 and is estimated to generate \$153.3 million. This is a \$14.2 million increase (10.2 percent). The change to the Legal Services rate in agency budgets is addressed as part of this measure.

The Subcommittee approved funding for the second "execution phase" (design, construction, testing, and implementation) of the agency's child support information technology replacement project (Child Support Enforcement Automated System, or CSEAS). While the project is still in the latter stages of the initial planning phase, the agency plans to move into the execution phase of the project during the 2015-17 biennium. Application system source code, database design documentation, system documentation, and other necessary artifacts from California, Michigan, and New Jersey will be acquired to facilitate the development of the new system. The project will also begin requirements validation and conduct Joint Application and Joint Technical Design sessions prior to the designing of the new system. The project will then work on the system design and construction of the new system, including data conversion and migration planning, and eventually application testing and implementation.

However, because the agency has not completed all required planning phase activities and documentation, and because it has not received Stage Gate #3 Office of the State Chief Information Officer endorsement of its foundational project management documentation (including a readiness and ability assessment), the execution phase of the project cannot actually begin until the agency first satisfactorily completes all remaining planning phase activities, including the completion of all the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the CSEAS project (see below). Until these funding conditions are met, almost all "execution phase" funding will remain unscheduled (see below direction that funds be unscheduled).

The Subcommittee approved \$15,209,670 of Other Funds expenditure limitation for project costs, which is to be financed with Article XI-Q bonds approved in House Bill 5005. The Subcommittee also approved \$29,997,991 Federal Funds expenditure limitation and the establishment of 22 permanent full-time positions (21.13 FTE). This includes personal services of \$3.6 million and services and supplies of \$41.8 million. The amount for services and supplies includes \$35.3 million total funds of contractor payments for: project management, including organization change management services; implementation; independent quality assurance; and independent verification and validation.

Project revenues also include an estimated \$2.9 million in bond proceeds that were authorized and issued during the 2013-15 biennium but remained unexpended. Associated Other Funds expenditure limitation, which was not part of the agency's request, may be requested at a future date.

The Department of Administrative Services is expected to unschedule \$10.7 million of Other Funds expenditure limitation and \$20.8 million Federal Funds expenditure limitation that may be scheduled based upon the joint approval of the Office of the State Chief Information Officer and

the Legislative Fiscal Office. The agency is to submit a report on its compliance, as part of a request to schedule funds, with the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the CSEAS project (see below) as well as submit a rebaselined budget for the project.

The Department of Administrative Services is requested to establish a new Summary Cross Reference in the Oregon Budget Information Tracking System for the Child Support Enforcement Automated System program in order to segregate all project costs from the Child Support Division and other Division's operating costs.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent full-time positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the CSEAS program (i.e., CSEAS summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

Other Funds expenditure limitation of \$205,330 is included for the cost of issuance of the bonds.

The Subcommittee appropriated \$2,407,587 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendation for the CSEAS project:

- Work with the Office of the State Chief Information Officer (OSCIO) and LFO to finalize a corresponding incremental funding release plan that is based upon completing all remaining foundational documentation deficiencies and stage gate 2 and 3 requirements.
- Regularly report project status to the OSCIO and LFO throughout the project's lifecycle.
- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- Utilize a qualified project manager with experience in planning and managing programs and projects of this type, scope, and magnitude.
- Work with the OSCIO to obtain independent quality management services. The contractor shall conduct an initial risk assessment and respond to DOJ feedback, perform quality control reviews on the key CSEAS Project deliverables including the business case, individual cost benefit/alternatives analysis documents, and foundational project management documents as appropriate, and perform ongoing, independent quality management services as directed by the OSCIO.
- Provide both OSCIO and LFO with copies of all QA vendor deliverables.
- Submit the updated detailed business case, all project management documents, initial risk assessment, and quality control reviews to the OSCIO and LFO for stage gate review.
- Work with OSCIO and LFO to conduct a formal readiness/ability assessment at stage gate 3 to validate readiness and ability to proceed to the execution phase of the project.
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management (PPM) System as it is deployed for all project review, approval, and project status and QA reporting activities throughout the life of the CSEAS Project. Legislative approval to proceed with the

CSEAS Project will be dependent upon OSCIO and LFO concurrence that DOJ is both ready and able to initiate project execution activities.

The Subcommittee established a \$2 million General Fund special purpose appropriation to the Emergency Board for the Defense of Criminal Convictions as a contingency for potential caseload increases.

The Subcommittee also appropriated \$240,550 General Fund to support the Oregon Crime Victims Law Center. This will bring total funding for the program to \$367,800 for the biennium, including \$77,250 General Fund of existing General Fund and \$50,000 Other Funds from the renewal of a state grant.

#### Oregon Military Department

Senate Bill 5507 includes \$89,563 General Fund and \$358,253 Federal Funds expenditure limitation for three permanent full-time federal operations and maintenance (FOMA) positions (3.00 FTE). These are 3 of 8 positions eliminated from the Portland Air National Guard (PANG) base in 2009 budget cuts, which brought the FOMA workforce to 18, of 26 National Guard authorized positions. In 2013 the Legislature restored the 8 positions as Limited Duration (LD). This funding restores 3 of the LD positions as permanent. The National Guard pays 80% of the cost, General Fund covers the rest. The restored positions will maintain liquid jet fuel receiving, storage, and distribution for all 21 F-15's at PANG; maintain pesticide and herbicide certifications to keep grassy areas in compliance with Port of Portland mandated wildlife standards, which are meant to deter birds from the airfield; and maintain HVAC systems for climate control of critical communications equipment, as well as base fire alarm systems.

Also included is \$250,000 one-time General Fund for the Oregon Military Museum for creation of exhibits and other capital expenditures directly related to the establishment and maintenance of the museum.

Two projects are approved for Article XI-Q bonding (House Bill 5005) and capital construction expenditure limitation (House Bill 5006). The first project is a new Joint Forces Headquarters facility to be located in Salem. Two-thirds of the total bonds will be sold in 2016 and the remainder in 2017. Debt Service in 2015-17 is approved in this bill at \$434,833 General Fund. Second is expansion of the Oregon Youth Challenge Armory in Bend. Those bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium. Cost of issuance is \$153,000 for the two projects; expenditure limitation is included in this bill. Debt service for the two projects in 2017-19 is \$2.3 million General Fund.

#### Department of State Police

The Subcommittee increased the Other Funds expenditure limitation in the Fish and Wildlife Enforcement Division by \$993,640 for capital equipment replacements costs. Expenditure limitation is increased by \$78,830 Other Funds in the Administrative, Agency Support, Criminal Justice Information systems, and Office of the State Fire Marshal Other Funds limitation to pay for costs associated with reclassifying fourteen positions in the Firearms Background Check program to better address complexity and volume of firearm background checks.

Measure 76 Lottery Funds for Fish and Wildlife Enforcement are increased by \$278,788 for fish and wildlife enforcement. Fish and Wildlife troopers are reduced by (0.50) FTE due to the phase-in of one position approved for patrolling the Columbia River late in the 2015-17 biennium.

The Subcommittee approved nine position reclassifications in the Forensic Services division and one position reclassification in the Administrative Services division. These position reclassifications will better address workload issues associated with evidence handling and chain of custody in the laboratories, will properly align workload and responsibilities in the Administrative Services division, and do not require additional expenditure limitation to accomplish.

Federal Funds expenditure limitation is increased by \$1,163 in the administrative services, agency support, criminal justice information services, and the office of the State Fire Marshal to balance expenditures to federal grant revenues.

#### Oregon Youth Authority

Article XI-Q bond issuance totaling \$49 million for the 10-Year Strategic Facilities Plan is approved in House Bill 5005. House Bill 5006 authorizes Other Funds capital construction expenditure limitation in the same amount. \$33 million of the bonds will be sold in 2016 and the rest in 2017. General Fund Debt Service in 2015-17 is \$3,115,428, approved in this bill. Other Funds expenditure limitation in the amount of \$1,055,565 for cost of issuance expense is also included in this bill. Debt Service in 2017-19 will be \$8.6 million.

A \$1 placeholder for Federal Funds Debt Service Nonlimited is added; it was not included in the agency's budget report. The dollar acts as a base in the event the state needed to issue taxable bonds. If such bonds were issued, the federal Build America Bonds program could offset part of the additional associated interest costs.

## **TRANSPORTATION**

#### Department of Aviation

The Subcommittee approved the move of 0.20 FTE from the Operations program to the Search and Rescue program in the Department of Aviation. This shift aligns staff and resources in the Search and Rescue program. Other Funds expenditure limitation is reduced by \$22,537 in the Operations Division and is increased in the Search and Rescue Division in the same amount.

#### Department of Transportation

The Subcommittee approved the increase of \$130,000 General Fund for the Oregon Department of Transportation's Seniors and People with Disabilities Transportation Program; the funding is part of a commitment to spending on senior programs that originated in the 2013 special session. This program distributes funds to counties, transit districts, and tribes that provide transportation services for older adults and people with disabilities.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Transportation Program Development section of \$45,000,000 in lottery bond proceeds for ConnectOregon VI. In addition, the limitation is increased by \$653,540 for cost of issuance expenses. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2015-17 is \$8,317,100 Lottery Funds.

Other Funds expenditure limitation is increased in the Rail Division by \$10,000,000 for lottery bond proceeds for the Coos Bay Rail line. In addition, the limitation is increased by \$226,194 for cost of issuance expenses. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is \$1,865,288 Lottery Funds.

The Subcommittee approved an Other Funds expenditure limitation of \$475,000 for cost of issuance of \$35,000,000 in General Obligation bonds for seven highway safety improvement projects. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is \$5,135,799 General Fund.

The measure gives approval to the agency to move four positions (4.00 FTE) from the Information Services Branch to the Procurement Branch within ODOT's Central Services Division to align purchasing functions agency-wide.

### **Adjustments to 2013-15 Budgets**

#### **Oregon Health Authority**

Other Funds expenditure limitation for the Public Employees' Benefit Board for the 2013-15 biennium was increased by \$45 million. This will allow the agency to pay premiums and claims costs for the rest of the biennium.

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

The Subcommittee approved the reduction of the General Fund appropriation made to the Department of Land Conservation and Development for the Southern Oregon Regional Pilot Program (SORPP) in the agency's 2013-15 budget (Senate Bill 5530, 2013) in the amount of \$194,000 and the re-establishment of that amount as a one-time General Fund appropriation in the 2015-17 budget. The funding is a portion of the amount established by policy option package 107 in the agency's 2013-15 budget for the purpose of carrying out Executive Order 12-07 that the agency will not expend during the 2013-15 biennium and that the grant recipient counties have requested to be moved forward to the 2015-17 biennium to allow additional time for the grant-funded work to be completed.

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

The Subcommittee transferred \$5,000 of General Fund from administration to extraordinary expenses in the 2013-15 biennium budget, to fund costs directly associated with the investigation of complaints and the prosecution of cases.

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Lively

Joint Committee On Ways and Means

---

**Action:** Do Pass As Amended And Be Printed Engrossed.

**Action Date:** 07/03/15

**Vote:**

**House**

**Yeas:** 10 - Buckley, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Williamson

**Exc:** 2 - Gomberg, Whitsett

**Senate**

**Yeas:** 10 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Thomsen, Whitsett, Winters

**Nays:** 2 - Shields, Steiner Hayward

**Prepared By:** Art Ayre, Department of Administrative Services

**Reviewed By:** Kim To, Legislative Fiscal Office

---

**Agency:** Oregon Health Authority

**Biennium:** 2015-17

**Budget Summary**

	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 238,276	\$ 238,276	100.0%
Total	\$ -	\$ -	\$ 238,276	\$ 238,276	100.0%

**Position Summary**

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	1.00	1.00

**Revenue Summary**

Senate Bill 900 appropriates \$238,276 General Fund to the Oregon Health Authority (OHA) to pay the cost of posting health care price information to its website as required by the bill. It also requires the agency to apply for and receive donations, gifts, and grants to pay this cost.

**Summary of Human Services Subcommittee Action**

Senate Bill 900 requires OHA to post to its website, at least annually, health care information to empower consumers to make economically sound and medically appropriate decisions. The bill requires OHA to apply for donations, gifts, and grants to pay the cost of posting this information. The bill specifies that OHA’s obligation to post this information to its website is limited to the funds appropriated for this purpose or collected from donation, gifts and grants.

**Health Policy Programs**

The Subcommittee approved the appropriation of \$238,276 General Fund and the establishment of one permanent Operations and Policy Analyst 4 position (1.00 FTE) to carry out the provisions of the bill. The position will develop methodology, collect feedback from stakeholders (e.g. insurers, and hospital representatives), develop and implement coding to extract information from Oregon's All Payer All Claims reporting program, validate hospital and clinic price information, perform annual data extraction, and maintain the website.

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

**SB 900-C**

Oregon Health Authority  
 Art Ayre -- 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<b>SCR 020-08 - Health Policy Programs</b>									
Personal Services	\$ 201,403	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,403	1	1.00
Services and Supplies	\$ 36,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,873		
<b>TOTAL SUBCOMMITTEE RECOMMENDATION</b>	<b>\$ 238,276</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 238,276</b>	<b>1</b>	<b>1.00</b>

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Buckley

Joint Committee On Ways and Means

---

**Action:** Do Pass The A-Eng Bill.

**Action Date:** 02/25/16

**Vote:**

**House**

**Yeas:** 11 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

**Exc:** 1 - McLane

**Senate**

**Yeas:** 7 - Bates, Devlin, Johnson, Monroe, Roblan, Shields, Steiner Hayward

**Nays:** 4 - Girod, Hansell, Thomsen, Whitsett

**Exc:** 1 - Winters

**Prepared By:** Linda Ames and Theresa McHugh, Legislative Fiscal Office

**Reviewed By:** Daron Hill, Legislative Fiscal Office

---

Emergency Board; Various Agencies

Biennium: 2015-17

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	\$ 30,000,000	\$ 32,000,000	\$ 2,000,000	6.7%
General Fund - Special Purpose Appropriations				
State Agencies for state employee compensation	\$ 120,000,000	\$ -	\$ (120,000,000)	-100.0%
State Agencies for non-state worker compensation	\$ 10,700,000	\$ 700,147	\$ (9,999,853)	-93.5%
State Agencies for education issues	\$ 3,000,000	\$ 1,626,121	\$ (1,373,879)	-45.8%
Dept. of Education - mixed delivery preschool program	\$ 17,540,357	\$ -	\$ (17,540,357)	-100.0%
HECC - college readiness program implementation	\$ 6,865,921	\$ -	\$ (6,865,921)	-100.0%
Dept. of Forestry - fire protection expenses	\$ 6,000,000	\$ 3,945,177	\$ (2,054,823)	-34.2%
Dept. of Revenue - Property Tax Division	\$ 1,836,836	\$ -	\$ (1,836,836)	-100.0%
Dept. of Corrections - Deer Ridge operations expenses	\$ -	\$ 3,000,000	\$ 3,000,000	100.0%
Dept. of Corrections - expenses related to mentally ill	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
Malheur Nat'l Wildlife Refuge expense reimbursement	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
<b><u>ADMINISTRATION PROGRAM AREA</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund	\$ 12,468,238	\$ 16,073,778	\$ 3,605,540	28.9%
Other Funds	\$ 898,482,207	\$ 911,637,817	\$ 13,155,610	1.5%
<b><u>Advocacy Commissions Office</u></b>				
General Fund	\$ 602,262	\$ 626,557	\$ 24,295	4.0%
<b><u>Employment Relations Board</u></b>				
General Fund	\$ 2,393,033	\$ 2,460,956	\$ 67,923	2.8%
Other Funds	\$ 2,014,991	\$ 2,066,561	\$ 51,570	2.6%
<b><u>Oregon Government Ethics Commission</u></b>				
Other Funds	\$ 2,720,429	\$ 2,789,379	\$ 68,950	2.5%
<b><u>Office of the Governor</u></b>				
General Fund	\$ 12,448,211	\$ 12,773,672	\$ 325,461	2.6%
Lottery Funds	\$ 4,058,418	\$ 4,209,051	\$ 150,633	3.7%
Other Funds	\$ 3,152,058	\$ 3,249,297	\$ 97,239	3.1%

**Budget Summary\***

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Oregon Liquor Control Commission</u></b>				
Other Funds	\$ 178,713,603	\$ 181,706,250	\$ 2,992,647	1.7%
<b><u>Public Employees Retirement System,</u></b>				
Other Funds	\$ 95,161,904	\$ 107,769,491	\$ 12,607,587	13.2%
<b><u>Racing Commission</u></b>				
Other Funds	\$ 6,193,966	\$ 6,276,229	\$ 82,263	1.3%
<b><u>Department of Revenue</u></b>				
General Fund	\$ 186,702,371	\$ 193,187,720	\$ 6,485,349	3.5%
Other Funds	\$ 130,931,438	\$ 134,486,949	\$ 3,555,511	2.7%
<b><u>Secretary of State</u></b>				
General Fund	\$ 9,422,659	\$ 9,949,390	\$ 526,731	5.6%
Other Funds	\$ 54,607,321	\$ 56,279,809	\$ 1,672,488	3.1%
Federal Funds	\$ 6,242,689	\$ 6,277,676	\$ 34,987	0.6%
<b><u>State Library</u></b>				
General Fund	\$ 3,536,497	\$ 3,626,974	\$ 90,477	2.6%
Other Funds	\$ 6,227,861	\$ 6,440,443	\$ 212,582	3.4%
Federal Funds	\$ 5,061,853	\$ 5,121,642	\$ 59,789	1.2%
<b><u>State Treasurer</u></b>				
General Fund	\$ 1,658,284	\$ 1,687,988	\$ 29,704	1.8%
Other Funds	\$ 61,114,368	\$ 62,170,171	\$ 1,055,803	1.7%
<b><u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u></b>				
<b><u>State Board of Accountancy</u></b>				
Other Funds	\$ 2,454,268	\$ 2,506,638	\$ 52,370	2.1%

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Chiropractic Examiners Board</u></b>				
Other Funds	\$ 1,889,260	\$ 1,931,737	\$ 42,477	2.2%
<b><u>Consumer and Business Services</u></b>				
Other Funds	\$ 243,170,782	\$ 246,301,771	\$ 3,130,989	1.3%
Federal Funds	\$ 16,431,616	\$ 17,320,682	\$ 889,066	5.4%
<b><u>Construction Contractors Board</u></b>				
Other Funds	\$ 14,659,027	\$ 15,051,664	\$ 392,637	2.7%
<b><u>Board of Dentistry</u></b>				
Other Funds	\$ 2,985,971	\$ 3,043,804	\$ 57,833	1.9%
<b><u>Health Related Licensing Boards</u></b>				
Other Funds	\$ 5,707,058	\$ 5,876,450	\$ 169,392	3.0%
<b><u>Bureau of Labor and Industries</u></b>				
General Fund	\$ 12,563,620	\$ 12,892,771	\$ 329,151	2.6%
Other Funds	\$ 10,831,529	\$ 11,296,258	\$ 464,729	4.3%
Federal Funds	\$ 1,476,462	\$ 1,539,652	\$ 63,190	4.3%
<b><u>Licensed Professional Counselors and Therapists. Board of</u></b>				
Other Funds	\$ 1,505,938	\$ 1,540,904	\$ 34,966	2.3%
<b><u>Licensed Social Workers, Board of</u></b>				
Other Funds	\$ 1,471,646	\$ 1,500,640	\$ 28,994	2.0%
<b><u>Board of Medical Examiners</u></b>				
Other Funds	\$ 11,269,353	\$ 11,605,454	\$ 336,101	3.0%
<b><u>Board of Nursing</u></b>				
Other Funds	\$ 15,265,753	\$ 15,573,363	\$ 307,610	2.0%

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Board of Pharmacy</u></b>				
Other Funds	\$ 6,856,245	\$ 7,057,070	\$ 200,825	2.9%
<b><u>Psychologist Examiners Board</u></b>				
Other Funds	\$ 1,284,790	\$ 1,323,155	\$ 38,365	3.0%
<b><u>Public Utility Commission</u></b>				
Other Funds	\$ 44,128,339	\$ 45,429,873	\$ 1,301,534	2.9%
Federal Funds	\$ 698,049	\$ 726,238	\$ 28,189	4.0%
<b><u>Real Estate Agency</u></b>				
Other Funds	\$ 6,897,314	\$ 7,159,101	\$ 261,787	3.8%
<b><u>Tax Practitioners Board</u></b>				
Other Funds	\$ 1,235,571	\$ 1,260,908	\$ 25,337	2.1%
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>				
<b><u>Oregon Business Development Department</u></b>				
General Fund	\$ 16,845,486	\$ 15,565,790	\$ (1,279,696)	-7.6%
Lottery Funds	\$ 111,789,423	\$ 113,289,994	\$ 1,500,571	1.3%
Other Funds	\$ 293,644,535	\$ 295,973,576	\$ 2,329,041	0.8%
Other Funds Nonlimited	\$ 225,972,465	\$ 231,792,465	\$ 5,820,000	2.6%
Federal Funds	\$ 39,967,883	\$ 40,101,139	\$ 133,256	0.3%
<b><u>Employment Department</u></b>				
General Fund	\$ 6,112,818	\$ 6,133,655	\$ 20,837	0.3%
Other Funds	\$ 141,800,701	\$ 146,138,599	\$ 4,337,898	3.1%
Federal Funds	\$ 157,985,169	\$ 162,716,380	\$ 4,731,211	3.0%
<b><u>Housing and Community Services Department</u></b>				
General Fund	\$ 15,679,188	\$ 28,421,768	\$ 12,742,580	81.3%
Other Funds	\$ 212,088,734	\$ 223,456,192	\$ 11,367,458	5.4%
Federal Funds	\$ 119,926,854	\$ 120,114,238	\$ 187,384	0.2%

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Department of Veterans' Affairs</u></b>				
General Fund	\$ 12,748,351	\$ 13,002,777	\$ 254,426	2.0%
Other Funds	\$ 83,768,166	\$ 84,275,562	\$ 507,396	0.6%
Federal Funds	\$ 2,805,304	\$ 3,305,303	\$ 499,999	17.8%
<b><u>EDUCATION PROGRAM AREA</u></b>				
<b><u>Department of Education</u></b>				
General Fund	\$ 544,682,780	\$ 577,542,813	\$ 32,860,033	6.0%
Other Funds	\$ 273,993,743	\$ 277,228,514	\$ 3,234,771	1.2%
Federal Funds	\$ 1,026,393,576	\$ 1,038,273,634	\$ 11,880,058	1.2%
<b><u>State School Fund</u></b>				
General Fund	\$ 6,964,849,484	\$ 6,925,296,093	\$ (39,553,391)	-0.6%
Lottery Funds	\$ 408,150,516	\$ 447,703,907	\$ 39,553,391	9.7%
<b><u>Higher Education Coordinating Commission</u></b>				
General Fund	\$ 32,035,777	\$ 34,981,675	\$ 2,945,898	9.2%
Other Funds	\$ 30,509,613	\$ 31,541,490	\$ 1,031,877	3.4%
Federal Funds	\$ 111,680,983	\$ 111,923,269	\$ 242,286	0.2%
<b><u>State Support for Community Colleges</u></b>				
General Fund	\$ 589,305,847	\$ 596,555,847	\$ 7,250,000	1.2%
<b><u>State Support for Public Universities</u></b>				
General Fund	\$ 941,746,515	\$ 944,646,515	\$ 2,900,000	0.3%
<b><u>Chief Education Office</u></b>				
General Fund	\$ 6,239,594	\$ 12,857,142	\$ 6,617,548	106.1%
<b><u>Teacher Standards and Practices</u></b>				
Other Funds	\$ 6,155,894	\$ 6,511,902	\$ 356,008	5.8%

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>HUMAN SERVICES PROGRAM AREA</u></b>				
<b><u>Commission for the Blind</u></b>				
General Fund	\$ 2,892,992	\$ 3,691,540	\$ 798,548	27.6%
Other Funds	\$ 992,094	\$ 1,183,539	\$ 191,445	19.3%
Federal Funds	\$ 12,319,703	\$ 15,827,037	\$ 3,507,334	28.5%
<b><u>Oregon Health Authority</u></b>				
General Fund	\$ 2,120,607,875	\$ 2,139,964,413	\$ 19,356,538	0.9%
Lottery Funds	\$ 11,292,544	\$ 11,348,753	\$ 56,209	0.5%
Other Funds	\$ 5,683,377,776	\$ 5,782,295,632	\$ 98,917,856	1.7%
Federal Funds	\$ 11,400,938,911	\$ 12,389,291,524	\$ 988,352,613	8.7%
<b><u>Department of Human Services</u></b>				
General Fund	\$ 2,700,922,689	\$ 2,765,044,703	\$ 64,122,014	2.4%
Other Funds	\$ 500,033,526	\$ 532,329,349	\$ 32,295,823	6.5%
Federal Funds	\$ 4,488,244,260	\$ 4,802,435,818	\$ 314,191,558	7.0%
<b><u>Long Term Care Ombudsman</u></b>				
General Fund	\$ 6,172,203	\$ 6,303,638	\$ 131,435	2.1%
Other Funds	\$ 719,522	\$ 737,480	\$ 17,958	2.5%
<b><u>Psychiatric Security Review Board</u></b>				
General Fund	\$ 2,604,005	\$ 2,688,017	\$ 84,012	3.2%
<b><u>JUDICIAL BRANCH</u></b>				
<b><u>Judicial Department</u></b>				
General Fund	\$ 424,653,443	\$ 433,042,702	\$ 8,389,259	2.0%
Other Funds	\$ 138,932,144	\$ 147,988,947	\$ 9,056,803	6.5%
Federal Funds	\$ 1,598,284	\$ 1,606,769	\$ 8,485	0.5%
<b><u>Commission on Judicial Fitness and Disability</u></b>				
General Fund	\$ 230,040	\$ 405,777	\$ 175,737	76.4%

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Public Defense Services Commission</u></b>				
General Fund	\$ 275,010,417	\$ 275,454,479	\$ 444,062	0.2%
Other Funds	\$ 3,833,764	\$ 3,846,904	\$ 13,140	0.3%
<b><u>LEGISLATIVE BRANCH</u></b>				
<b><u>Legislative Administration Committee</u></b>				
General Fund	\$ 34,865,791	\$ 37,515,179	\$ 2,649,388	7.6%
Other Funds	\$ 2,225,416	\$ 5,435,025	\$ 3,209,609	144.2%
<b><u>Legislative Assembly</u></b>				
General Fund	\$ 39,090,875	\$ 38,146,349	\$ (944,526)	-2.4%
Other Funds	\$ 225,352	\$ 223,530	\$ (1,822)	-0.8%
<b><u>Legislative Commission on Indian Services</u></b>				
General Fund	\$ 401,349	\$ 410,168	\$ 8,819	2.2%
<b><u>Legislative Counsel</u></b>				
General Fund	\$ 10,841,717	\$ 10,646,638	\$ (195,079)	-1.8%
Other Funds	\$ 1,515,091	\$ 1,552,105	\$ 37,014	2.4%
<b><u>Legislative Fiscal Office</u></b>				
General Fund	\$ 4,324,440	\$ 4,315,993	\$ (8,447)	-0.2%
Other Funds	\$ 3,443,858	\$ 3,530,895	\$ 87,037	2.5%
<b><u>Legislative Revenue Office</u></b>				
General Fund	\$ 2,414,923	\$ 2,496,087	\$ 81,164	3.4%
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>				
<b><u>State Department of Agriculture</u></b>				
General Fund	\$ 23,396,301	\$ 24,613,559	\$ 1,217,258	5.2%
Lottery Funds	\$ 6,289,958	\$ 6,491,591	\$ 201,633	3.2%
Other Funds	\$ 60,578,804	\$ 62,478,730	\$ 1,899,926	3.1%
Federal Funds	\$ 15,563,845	\$ 17,630,167	\$ 2,066,322	13.3%

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Columbia River Gorge Commission</u></b>				
General Fund	\$ 903,983	\$ 915,291	\$ 11,308	1.3%
Other Funds	\$ 5,000	\$ -	\$ (5,000)	-100.0%
<b><u>State Department of Energy</u></b>				
Other Funds	\$ 34,288,279	\$ 35,076,986	\$ 788,707	2.3%
Federal Funds	\$ 3,128,423	\$ 3,187,299	\$ 58,876	1.9%
<b><u>Department of Environmental Quality</u></b>				
General Fund	\$ 33,948,448	\$ 37,732,047	\$ 3,783,599	11.1%
Lottery Funds	\$ 3,945,160	\$ 4,084,177	\$ 139,017	3.5%
Other Funds	\$ 149,103,999	\$ 152,995,169	\$ 3,891,170	2.6%
Federal Funds	\$ 28,970,775	\$ 29,567,515	\$ 596,740	2.1%
<b><u>State Department of Fish and Wildlife</u></b>				
General Fund	\$ 30,081,289	\$ 31,046,604	\$ 965,315	3.2%
Lottery Funds	\$ 4,752,746	\$ 4,917,581	\$ 164,835	3.5%
Other Funds	\$ 174,604,641	\$ 178,016,434	\$ 3,411,793	2.0%
Federal Funds	\$ 138,976,588	\$ 142,316,627	\$ 3,340,039	2.4%
<b><u>Department of Forestry</u></b>				
General Fund	\$ 63,414,691	\$ 88,388,302	\$ 24,973,611	39.4%
Lottery Funds	\$ 7,481,960	\$ 7,554,096	\$ 72,136	1.0%
Other Funds	\$ 224,734,577	\$ 286,598,792	\$ 61,864,215	27.5%
Federal Funds	\$ 34,758,694	\$ 35,063,741	\$ 305,047	0.9%
<b><u>Department of Geology and Mineral Industries</u></b>				
General Fund	\$ 4,138,836	\$ 4,246,695	\$ 107,859	2.6%
Other Funds	\$ 6,092,210	\$ 6,207,283	\$ 115,073	1.9%
Federal Funds	\$ 5,356,535	\$ 5,465,149	\$ 108,614	2.0%

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Department of Land Conservation and Development</u></b>				
General Fund	\$ 13,152,774	\$ 13,483,719	\$ 330,945	2.5%
Other Funds	\$ 484,999	\$ 725,419	\$ 240,420	49.6%
Federal Funds	\$ 6,254,991	\$ 6,392,432	\$ 137,441	2.2%
<b><u>Land Use Board of Appeals</u></b>				
General Fund	\$ 1,772,887	\$ 1,817,836	\$ 44,949	2.5%
<b><u>Oregon Marine Board</u></b>				
Other Funds	\$ 26,181,068	\$ 26,498,709	\$ 317,641	1.2%
Federal Funds	\$ 7,464,524	\$ 7,467,774	\$ 3,250	0.0%
<b><u>Department of Parks and Recreation</u></b>				
Lottery Funds	\$ 81,406,896	\$ 82,917,301	\$ 1,510,405	1.9%
Other Funds	\$ 108,236,201	\$ 110,367,264	\$ 2,131,063	2.0%
Federal Funds	\$ 12,306,810	\$ 12,345,047	\$ 38,237	0.3%
<b><u>Department of State Lands</u></b>				
General Fund	\$ 328,228	\$ 346,082	\$ 17,854	5.4%
Other Funds	\$ 35,792,955	\$ 36,617,973	\$ 825,018	2.3%
Federal Funds	\$ 1,795,917	\$ 2,067,484	\$ 271,567	15.1%
<b><u>Water Resources Department</u></b>				
General Fund	\$ 29,622,753	\$ 31,160,564	\$ 1,537,811	5.2%
Other Funds	\$ 73,945,808	\$ 74,253,832	\$ 308,024	0.4%
Federal Funds	\$ 1,302,403	\$ 1,312,338	\$ 9,935	0.8%
<b><u>Watershed Enhancement Board</u></b>				
Lottery Funds	\$ 62,250,303	\$ 62,482,687	\$ 232,384	0.4%
Other Funds	\$ 3,545,968	\$ 3,553,093	\$ 7,125	0.2%
Federal Funds	\$ 37,179,454	\$ 37,274,113	\$ 94,659	0.3%

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>				
<b><u>Department of Corrections</u></b>				
General Fund	\$ 1,555,904,536	\$ 1,593,133,894	\$ 37,229,358	2.4%
Other Funds	\$ 53,232,352	\$ 55,776,993	\$ 2,544,641	4.8%
<b><u>Oregon Criminal Justice Commission</u></b>				
General Fund	\$ 55,035,612	\$ 55,130,454	\$ 94,842	0.2%
Other Funds	\$ 494,015	\$ 864,015	\$ 370,000	74.9%
Federal Funds	\$ 7,304,929	\$ 6,937,604	\$ (367,325)	-5.0%
<b><u>District Attorneys and their Deputies</u></b>				
General Fund	\$ 11,610,450	\$ 11,868,624	\$ 258,174	2.2%
<b><u>Department of Justice</u></b>				
General Fund	\$ 76,083,264	\$ 78,841,305	\$ 2,758,041	3.6%
Other Funds	\$ 284,955,845	\$ 295,519,057	\$ 10,563,212	3.7%
Federal Funds	\$ 142,401,423	\$ 157,871,008	\$ 15,469,585	10.9%
<b><u>Oregon Military Department</u></b>				
General Fund	\$ 25,019,969	\$ 25,350,514	\$ 330,545	1.3%
Other Funds	\$ 110,312,549	\$ 113,312,859	\$ 3,000,310	2.7%
Federal Funds	\$ 278,357,971	\$ 280,784,232	\$ 2,426,261	0.9%
<b><u>Oregon Board of Parole</u></b>				
General Fund	\$ 7,807,978	\$ 8,040,916	\$ 232,938	3.0%
<b><u>Oregon State Police</u></b>				
General Fund	\$ 271,442,947	\$ 279,647,826	\$ 8,204,879	3.0%
Lottery Funds	\$ 7,841,010	\$ 8,010,065	\$ 169,055	2.2%
Other Funds	\$ 100,483,764	\$ 109,285,417	\$ 8,801,653	8.8%
Federal Funds	\$ 9,760,242	\$ 9,780,941	\$ 20,699	0.2%
<b><u>Department of Public Safety Standards and Training</u></b>				
Other Funds	\$ 37,238,170	\$ 42,092,883	\$ 4,854,713	13.0%
Federal Funds	\$ 4,148,299	\$ 6,666,167	\$ 2,517,868	60.7%

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Oregon Youth Authority</u></b>				
General Fund	\$ 291,989,720	\$ 298,387,030	\$ 6,397,310	2.2%
Other Funds	\$ 63,325,954	\$ 63,399,605	\$ 73,651	0.1%
Federal Funds	\$ 36,097,766	\$ 36,316,493	\$ 218,727	0.6%

## **TRANSPORTATION PROGRAM AREA**

### **Department of Aviation**

Other Funds	\$ 11,979,625	\$ 12,370,913	\$ 391,288	3.3%
Federal Funds	\$ 8,504,014	\$ 8,514,798	\$ 10,784	0.1%

### **Department of Transportation**

General Fund	\$ 27,827,995	\$ 22,585,257	\$ (5,242,738)	-18.8%
Other Funds	\$ 3,275,943,658	\$ 3,313,477,220	\$ 37,533,562	1.1%
Federal Funds	\$ 110,110,886	\$ 110,175,491	\$ 64,605	0.1%

## **2015-17 Budget Summary**

<b>General Fund Total</b>	\$ 17,716,499,549	\$ 17,780,417,528	\$ 63,917,979	0.4%
<b>Lottery Funds Total</b>	\$ 709,258,934	\$ 753,009,203	\$ 43,750,269	6.2%
<b>Other Funds Total</b>	\$ 14,023,753,360	\$ 14,377,069,073	\$ 353,315,713	2.5%
<b>Other Funds Nonlimited Total</b>	\$ 225,972,465	\$ 231,792,465	\$ 5,820,000	2.6%
<b>Federal Funds Total</b>	\$ 18,281,516,085	\$ 19,633,717,421	\$ 1,352,201,336	7.4%

\* Excludes Capital Construction

## Position Summary

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			Change	% Change
<b>ADMINISTRATION PROGRAM AREA</b>				
<b><u>Department of Administrative Services</u></b>				
Authorized Positions	827	841	14	1.7%
Full-time Equivalent (FTE) positions	813.17	826.40	13.23	1.6%
<b><u>Oregon Liquor Control Commission</u></b>				
Authorized Positions	261	268	7	2.7%
Full-time Equivalent (FTE) positions	251.16	255.33	4.17	1.7%
<b><u>Department of Revenue</u></b>				
Authorized Positions	1,082	1,087	5	0.5%
Full-time Equivalent (FTE) positions	1,012.41	1,020.68	8.27	0.8%
<b><u>Secretary of State</u></b>				
Authorized Positions	212	213	1	0.5%
Full-time Equivalent (FTE) positions	210.71	210.96	0.25	0.1%
<b>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</b>				
<b><u>Consumer and Business Services</u></b>				
Authorized Positions	962	960	(2)	-0.2%
Full-time Equivalent (FTE) positions	952.57	952.76	0.19	0.0%
<b><u>Public Utility Commission</u></b>				
Authorized Positions	128	129	1	0.8%
Full-time Equivalent (FTE) positions	125.97	126.60	0.63	0.5%
<b>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</b>				
<b><u>Oregon Business Development Department</u></b>				
Authorized Positions	137	139	2	1.5%
Full-time Equivalent (FTE) positions	134.74	135.74	1.00	0.7%

## Position Summary

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			Change	% Change
<b>EDUCATION PROGRAM AREA</b>				
<b><u>Chief Education Office</u></b>				
Authorized Positions	17	20	3	17.6%
Full-time Equivalent (FTE) positions	14.64	18.25	3.61	24.7%
<b><u>Department of Education</u></b>				
Authorized Positions	552	555	3	0.5%
Full-time Equivalent (FTE) positions	519.01	520.90	1.89	0.4%
<b>HUMAN SERVICES PROGRAM AREA</b>				
<b><u>Oregon Health Authority</u></b>				
Authorized Positions	4,428	4,449	21	0.5%
Full-time Equivalent (FTE) positions	4,361.01	4,383.89	22.88	0.5%
<b><u>Department of Human Services</u></b>				
Authorized Positions	8,038	8,054	16	0.2%
Full-time Equivalent (FTE) positions	7,897.81	7,905.04	7.23	0.1%
<b>NATURAL RESOURCES PROGRAM AREA</b>				
<b><u>Department of Environmental Quality</u></b>				
Authorized Positions	739	752	13	1.8%
Full-time Equivalent (FTE) positions	722.57	730.15	7.58	1.0%
<b><u>Department of Fish and Wildlife</u></b>				
Authorized Positions	1,474	1,474	-	0.0%
Full-time Equivalent (FTE) positions	1,198.26	1,199.26	1.00	0.1%
<b><u>Department of Forestry</u></b>				
Authorized Positions	1,197	1,201	4	0.3%
Full-time Equivalent (FTE) positions	875.54	878.04	2.50	0.3%

## Position Summary

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			Change	% Change
<b><u>Department of Land Conservation and Development</u></b>				
Authorized Positions	57	58	1	1.8%
Full-time Equivalent (FTE) positions	55.90	56.57	0.67	1.2%
<b><u>Water Resources Department</u></b>				
Authorized Positions	164	165	1	0.6%
Full-time Equivalent (FTE) positions	162.58	163.25	0.67	0.4%
<b>PUBLIC SAFETY PROGRAM AREA</b>				
<b><u>Department of Corrections</u></b>				
Authorized Positions	4,523	4,534	11	0.2%
Full-time Equivalent (FTE) positions	4,479.62	4,487.41	7.79	0.2%
<b><u>Department of Justice</u></b>				
Authorized Positions	1,305	1,324	19	1.5%
Full-time Equivalent (FTE) positions	1,291.70	1,298.27	6.57	0.5%
<b><u>Oregon State Police</u></b>				
Authorized Positions	1,287	1,299	12	0.9%
Full-time Equivalent (FTE) positions	1,255.24	1,261.87	6.63	0.5%
<b><u>Department of Public Safety Standards and Training</u></b>				
Authorized Positions	28	43	15	53.6%
Full-time Equivalent (FTE) positions	26.00	35.74	9.74	37.5%

## **Summary of Revenue Changes**

The General Fund appropriations made in the bill are within resources available as projected in the February 2016 economic and revenue forecast by the Department of administrative Services Office of Economic Analysis.

## **Summary of Capital Construction Subcommittee Action**

Senate Bill 5701 is the omnibus budget reconciliation bill for the 2016 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2015 session. The Subcommittee approved Senate Bill 5701 with amendments to reflect budget adjustments as described below.

## **Statewide Adjustments**

### **EMPLOYEE COMPENSATION DISTRIBUTION**

The Subcommittee approved allocation of \$120 million General Fund to state agencies for employee compensation. The General Fund appropriation is expected to cover about 93% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Total compensation adjustments include \$120 million General Fund, \$3.2 million Lottery Funds, \$111.7 Other Funds, and \$55.9 million Federal Funds. Lottery Funds, Other Funds, and Federal Funds expenditure limitations are calculated at fully-funded amounts.

### **OTHER STATEWIDE ADJUSTMENTS**

Other statewide adjustments include adjustments for Pension Obligation Bond (POB) payments and fully funding the General Fund need of employee compensation for small agencies. POB adjustments generated a net savings of \$4.3 million Total Funds, including General Fund savings of \$487,281. A portion of the savings was used to fully fund the General Fund collective bargaining agreement costs (\$243,932) of small agencies.

Section 116 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

## **Emergency Board**

As part of the 2015-17 biennium statewide rebalance plan, Senate Bill 5701 adjusts the Emergency Board's general purpose and special purpose appropriations as described as follows:

- Increases the General Purpose Emergency Fund by \$2,000,000 for general governmental purposes, increasing the total amount available to the Emergency Board for the remainder of the 2015-17 interim to \$32,000,000.
- Eliminates a special purpose appropriation for state agencies of \$120 million, and makes corresponding General Fund appropriations to various state agencies for state employee compensation changes.
- Reduces the special purpose appropriation for state agencies of \$10.7 million, with General Fund appropriations of \$10.0 million to the Department of Human Services (\$9,502,291) and the Oregon Health Authority (\$497,562) for compensation changes driven by collective bargaining for workers who are not state employees.
- Reduces the \$3,000,000 special purpose appropriation for education by \$1,373,879 and uses these funds as part of the \$1,900,000 General Fund appropriation to the Higher Education Coordinating Commission to help fund 2015-17 compensation agreements for classified staff at Portland State University, Eastern Oregon University, Southern Oregon University, Western Oregon University, and the Oregon Institute of Technology. Details on how much each university receives is found under the Higher Education Coordinating Commission section of this budget report.
- Eliminates the \$17,540,357 General Fund special purpose appropriation to the Emergency Board for the mixed delivery preschool program established in House Bill 3380 (2015), with a corresponding appropriation to the Oregon Department of Education for the same purpose.
- Eliminates a \$6,865,921 special purpose appropriation for college readiness and appropriates most of these resources to the Oregon Department of Education, Chief Education Office, and the Higher Education Coordinating Commission for transitional services and supports, between secondary and post-secondary education.
- Reduces the special purpose appropriation of \$6 million for fire costs, and appropriates \$2,054,823 to the Department of Forestry for that purpose.
- Eliminates the \$1.8 million special purpose appropriation for the Department of Revenue and appropriates \$1,360,125 to the Property Tax Division of the Department of Revenue, primarily due to cover a revenue shortfall in the County Assessment Function Funding Assistance Account.
- Establishes a \$3,000,000 special purpose appropriation to be allocated to the Department of Corrections for operations support. The Department may request funds to finance continued activation of minimum security beds at the Deer Ridge Correctional Institution.
- Establishes a \$2,000,000 special purpose appropriation to be allocated to the Department of Corrections. The Department may request funds to finance continued activities and positions associated with improvements to housing and treatment for the seriously mentally ill.
- Establishes a special purpose appropriation for the Emergency Board of \$2,000,000 to be allocated to state and local governments that incurred costs not reimbursed by the federal government related to the armed occupation of the Malheur National Wildlife Refuge. The Department of Administrative Services and the Legislative Fiscal Office are directed to work with state and local government units to identify and validate reimbursable costs related to the incident.

## Adjustments to 2015-17 Agency Budgets

### ADMINISTRATION

#### Department of Administrative Services

The Subcommittee approved a technical adjustment to move Other Funds expenditure limitation, intended to pay for treasury fees that had been spread to programs in the 2015-17 legislatively adopted budget, back into the Other Funds expenditure limitation established in Senate Bill 5502 for Treasury Fees. These adjustments net to a zero overall change in the total Other Funds budget approved for the Department of Administrative Services (DAS).

The Subcommittee approved a number of budget adjustments related to a multi-part reorganization of DAS and the Oregon State Chief Information Officer (OSCIO) information technology (IT) related functions. A budget note required DAS to report on proposed changes to operations and rates for Enterprise Technology Services (ETS), which includes the state data center. During the 2015 session, the Legislature also passed House Bill 3099, which transferred substantial authority and responsibility surrounding statewide IT operations and policies from the DAS Director to the OSCIO. To implement House Bill 3099, the OSCIO has proposed significant changes in organizational structures. Under this reorganization there will be five sections: ETS; Enterprise Security Office; Office of Strategic IT Governance; Enterprise Shared Services; and the DAS Chief Information Office (CIO), which will be responsible for meeting DAS's IT needs, such as help desk support. While the DAS CIO will remain under the authority of the OSCIO, it will report to the DAS Deputy Chief Operating Officer. In addition, three administrative positions that did budget work in ETS were transferred to DAS Business Services and seven other ETS administrative positions were moved to the CIO.

The budget adjustments required to implement the IT reorganization and new OSCIO responsibilities, as well as to address the ETS budget note, affected a number of DAS program areas. These net adjustments by program area include: ETS decreased Other Funds by \$39,863,385 and 70 positions (64.00 FTE); CIO increased Other Funds by \$29,841,240 and 37 positions (34.06 FTE); Chief Operating Office increased Other Funds by \$12,171,544 and 38 positions (37.58 FTE); DAS Business Services increased Other Funds by \$644,351 and 3 positions (3.00 FTE); and Enterprise Goods and Services increased Other Funds by \$474,682 and 4 positions (2.32 FTE).

As part of the IT reorganization, a new structure was proposed for IT procurement and vendor management with dual responsibility between Enterprise Goods and Services and OSCIO. This new structure was reviewed by the Joint Committee on Ways and Means as well as the Joint Legislative Committee on Information Management and Technology (JLCIMT). The JLCIMT recommended conditional, temporary approval of the request for the remainder of the biennium. Specifically, the JLCIMT recommended that DAS and OSCIO:

1. Conduct an assessment to identify and evaluate the alternative State IT procurement-related organizational/operating models in use by other states across the nation. The assessment report should provide the raw findings and include, but not be limited to, the roles, responsibilities, accountability, staffing levels, and costs associated with:
  - (a) The most predominant organizational/operating models in use across the nation as compared to the shared IT vendor management program proposed within this request, and

- (b) A full transfer of state IT procurement duties, functions, and powers from DAS and the DAS Director to the State Chief Information Officer.
2. Submit the assessment report and a status report on IT vendor management program progress to date to the Legislative Fiscal Office in November 2016.
3. Jointly present the assessment report and status report on IT vendor management program progress to the JLCIMT and the Emergency Board during the December 2016 Legislative Days.

The Subcommittee approved six new positions associated with the new IT vendor management arrangement as limited duration to ensure the new arrangement was temporary and that DAS/OSCIO would need to return to the Legislature for funding for the 2017-19 biennium.

Other Funds expenditure limitation established in Senate Bill 55 (2015) was reduced by \$196,206 and the three positions established by the bill were reduced by a combined 0.99 FTE due to delays in implementing the legislation. None of the three positions will be hired until after the 2016 legislative session.

The Subcommittee also added two limited duration positions to implement House Bill 4135 to accomplish the coordination requirements and manage the production of electronic records as directed by the bill. An Information Systems Specialist 8 position (0.63 FTE) was added to provide the initial outreach, education, and coordination of the new policies with state agencies. An Operations and Policy Analyst 2 (0.63 FTE) was added to handle the query writing and production of records for DAS and to assist agencies in the querying and production of their records. The positions are added as limited duration to allow DAS to assess appropriate work load and classification. Positions needed to manage ongoing work will be proposed as part of the Governor's Budget for 2017-19. The Subcommittee determined that DAS can pay for the two positions in 2015-17 with existing Other Funds expenditure limitation and revenue.

The Subcommittee also approved one-time General Fund appropriations to DAS for the following purposes:

- \$1,000,000 for disbursement to the Holly Theater in Medford for the Holly Theater Restoration Project.
- \$650,000 for disbursement to the Salem Area Mass Transit District to provide free bus passes to state employees working in the Capitol Mall area and to operate an Airport Road Express Shuttle between the State Motor Pool and the Capitol Mall.
- \$500,000 for disbursement to Clackamas County for repairs at the Willamette Falls Locks and Canal.
- \$500,000 for disbursement to the City of Cornelius to help build the multi-use Cornelius Place project which includes a library, low income senior housing, and a YMCA.
- \$300,000 for disbursement to Verde for the Cully Park project in Northeast Portland's Cully neighborhood.
- \$250,000 for disbursement to Worksystems Inc. to recapitalize a tuition loan program first funded in 2011 for loans to students participating in commercial driver license training. These loans are not part of a state program and funding is provided only to establish the private program. This is the second one-time General Fund appropriation made for this purpose; the same entity received a one-time grant of \$400,000 for this purpose in 2011.
- \$200,000 for disbursement to Douglas County to partially reimburse public safety costs associated with the October 1, 2015 incident at Umpqua Community College.

- \$200,000 for disbursement to Portland Playhouse for renovation and restoration of Portland Playhouse's theater in Portland's King neighborhood.

The Subcommittee added \$3,059,680 Other Funds expenditure limitation for one-time costs of issuance and special payments associated with the disbursement of proceeds from the sale of \$3,000,000 in lottery bonds for the City of Warrenton to rebuild a dock used by Pacific Seafood at the site of a seafood processing facility that burned down in June 2013. The processing facility was built in 1941 and acquired, along with the dock, by Pacific Seafood in 1983. The lottery bonds are approved in House Bill 5201. There is no debt service allocated in the 2015-17 biennium, as the bonds will not be sold until the spring of 2017. Debt service for 2017-19 is estimated at \$675,152 Lottery Funds. The Subcommittee also increased Other Funds expenditure limitation by \$55,000 to pay the cost of issuing \$2,500,000 Article XI-Q bonds for repairs and improvements at the Oregon State Fair.

Other Funds limitation was increased by \$453,681 to allow planning for the Human Resources Information System (HRIS) replacement project to continue through May 2016. DAS is to bring any request for additional funding needed to complete stage gate 3 planning through the end of the current biennium to the May 2016 meeting of the Emergency Board. In addition, DAS shall bring a plan to adjust rates and assessment charges for the second year of the biennium to fund both the HRIS planning project and new positions established as a part of the IT reorganization operationalized in Senate Bill 5701. A \$6,500,000 General Fund special purpose appropriation to the Emergency Board for this purpose may be allocated to pay General Fund increases associated with assessment and rate increases.

### **Oregon Liquor Control Commission**

The Subcommittee approved an Other Funds expenditure limitation in the amount of \$1,117,762 for the Oregon Liquor Control Commission to implement the provisions of House Bill 4014, Senate Bill 1511, and Senate Bill 1598. Three permanent regulatory specialist positions and four permanent administrative specialist positions are anticipated to be needed due to an increase in the assumed number of licensees as medical marijuana producers are authorized to transfer excess marijuana to recreational retail outlets, and to cover costs associated with the additional number of people working in the marijuana industry that will be required to have work permits and training. Services and supplies expenditures include \$350,000 for updates to the agency's "What's Legal" public information platform and associated outreach. Of the total amount, \$350,665 Other Funds expenditure limitation is for costs associated with Senate Bill 1598; if that bill is not enacted, this expenditure limitation is to be unscheduled by the Department of Administrative Services Chief Financial Office.

A technical adjustment was approved to convert four limited duration liquor regulatory specialists approved as part of House Bill 5047 to permanent status. This adjustment will have no effect on expenditure limitation in the 2015-17 biennium.

### **Public Employees Retirement System**

The Subcommittee increased expenditure limitation for the Financial and Administrative Services Division by \$100,000 Other Funds for a shortfall in the Secretary of State audit charges assessment budget. In addition, increased expenditure limitation in the amount of \$6,601,170 Other Funds was approved for the Financial and Administrative Services Division for the Office of the State Chief Information Officer Enterprise Technology Services assessment.

The Subcommittee approved a one-time increase in Other Funds expenditure limitation of \$1,255,601 for the Public Employees Retirement System (PERS) Individual Account Program (IAP) information technology project. In addition, the Department of Administrative Services is to schedule all currently unscheduled Other Funds expenditure limitation for the project. The project is to move the administration of the IAP from a third-party administrator to the agency. A re-baselining of the project shows that initial project development costs have increased from \$2.9 million to \$6.1 million. The agency anticipates requesting an estimated \$1.9 million during the 2017-19 biennium to complete project development. The Joint Legislative Committee on Information Management and Technology (JLCIMT) recommendations were also approved.

A one-time increase in Other Funds expenditure limitation of \$1,659,976 was approved for information technology enhancements to the jClarety retirement system. JLCIMT recommendations were also approved. The Subcommittee directed the Department of Administrative Services to unschedule the entire \$1.7 million until the conditions set forth by JLCIMT are satisfied.

### **Department of Revenue**

The Subcommittee reduced the expenditure limitation for the Core Systems Replacement project by \$500,000 Other Funds (recreational marijuana tax proceeds) to account for contract savings for the recreational marijuana module. The original development cost was estimated at \$1 million in House Bill 5047 (2015).

Other Funds expenditure limitation for the Property Tax Division was reduced by \$500,000 because the limitation is in excess of the operational needs of the program and is without an underlying revenue source.

The Subcommittee approved a \$373,841 General Fund reduction and a reduction of 2.60 FTE for the Senior Citizens' and Disabled Citizens' Property Tax Deferral program. This technical adjustment will have no impact on the program, which is statutorily funded with Other Funds (Senior and Disabled Property Tax Deferral account). This is part of an effort to better align the agency's budget with actual program funding.

The General Fund appropriation for the Property Tax Division was increased by \$1.4 million in personal services and FTE on existing positions was increased by 7.20. This appropriation is to backfill Other Funds revenue shortfalls in the County Assessment Function Funding Assistance Account, but only for Department of Revenue Valuation Section (\$1.1 million), and for a reduction in county contract mapping services (\$240,986). A \$1.8 million reduction in Other Funds expenditure limitation was previously included in the agency's legislatively adopted budget. The 2017-19 biennial cost is estimated to be \$1.9 million General Fund.

The Subcommittee approved an increase of \$2,052,807 in Other Funds expenditure limitation (recreational marijuana tax) and the establishment of four permanent full-time Accounting Technician 2 positions (2.92 FTE) and one limited duration Principal Executive Manager B position (0.75 FTE) for the recreational marijuana program. In addition, an Economist 3 position, approved as part of House Bill 5047 (2015), is moved from permanent full-time to limited duration. Personal services costs total \$481,063, with \$653,792 in services and supplies and \$917,952 in capital outlay. Of the \$2.1 million expenditure limitation, \$633,920 is one-time limitation for program start-up and facility construction costs. The 2017-19 biennial cost is estimated to be \$1.4 million Other Funds. This request is for the processing of cash payments related to the recreational marijuana program; however, the Subcommittee's expectation is that this is to be done in an integrated fashion with the agency's current banking, Electronic Funds Transfer, and miscellaneous cash receipting of non-recreational marijuana taxes.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$874,747 for the Core Systems Replacement project. It was estimated that there were \$6.9 million in bond proceeds for the project carried forward from the 2013-15 biennium; however, that figure was only recently revised to \$7,804,187. The Department of Administrative Services is directed to unschedule the entire \$874,747 pending the review and approval of the need for the expenditure limitation by the Legislative Fiscal Office.

### **Secretary of State**

The Subcommittee established a \$347,900 General Fund appropriation and one limited-duration position (0.25 FTE) to replace the Oregon Elections System for Tracking and Reporting (ORESTAR) Election Night Reporting module. The agency will use the funds to acquire a commercially-available off-the-shelf (COTS) product to replace an existing ORESTAR Election Night Reporting module that was developed in-house. The replacement system will offer expanded capabilities, including tabulation of local election vote counts and graphical and map-based display capabilities. A temporary project manager position was approved. The new system is expected to be fully operational in time for the 2016 General Election. The appropriation is approved on a one-time basis and will be phased out in the agency's 2017-19 biennium budget.

### **State Treasurer**

The Subcommittee reduced Other Funds expenditure limitation for the Debt Management Division by \$500,000 for a Rockefeller Foundation grant that the agency no longer receives.

## **CONSUMER AND BUSINESS SERVICES**

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

The Subcommittee approved an increase in the Other Funds limitation for the reclassification of positions in three divisions. The individual changes impacted ten positions. The adjustments included increased Other Funds expenditure limitation of \$32,660 in the Building Codes Division, \$30,878 in the Workers' Compensation Division, and \$108,488 in the Insurance Division, for a total of \$172,026. The additional expenditure limitation allows the agency to make position adjustments as approved by the Office of the Chief Human Resources Officer at the Department of Administrative Services without compromising the maintenance of the agency's ratio of supervisory to non-supervisory positions, as required under House Bill 4131 (2012).

The Subcommittee approved an increase in the Other Funds expenditure limitation of \$379,219 for the establishment of four new positions (2.52 FTE) in the Building Codes Division. These positions include a Plans Examiner 2 position to be housed in Salem and three Inspector positions (Mechanical, Plumbing, and Electrical) to be housed at the Eastern Region Office located in Pendleton. The positions will address ongoing workload increases of the Building Codes Division as the economy continues to recover.

A net decrease in Other Funds expenditure limitation of \$321,655 was made as a result of position adjustments in the Marketplace and Shared Services Divisions related to the operation of the Health Insurance Marketplace. Thirteen limited duration Program Analyst 2 positions were eliminated (-7.52 FTE) and six permanent, full-time positions (4.02 FTE) were established (one Outreach and Education Manager and five Program Analyst 2 positions). These changes result in a reduction of seven positions and \$558,617 Other Funds expenditure limitation in the

Marketplace Division. This reduction was partially offset by an increase in Other Funds expenditure limitation of \$236,962 in the Shared Services Division to cover the costs of converting one part-time, limited duration Operations and Policy Analyst 4 position to a full-time, permanent position (0.50 FTE) and to add an additional Procurement and Contract Specialist 3 position (0.67 FTE).

The Subcommittee approved a \$6.4 million reduction in Other Funds expenditure limitation in order to reconcile the budget of the Health Insurance Marketplace with actual and anticipated expenditures of the program, which have been significantly different than what was anticipated in the legislatively adopted budget. The changes include reductions in anticipated expenditures due to pre-payment of contracts prior to the transfer of the insurance marketplace from Cover Oregon to the Department of Consumer and Business Services (DCBS), changes in information technology contracts, lower than anticipated personal services costs, and a reduction in anticipated payments for tax reporting errors. These reductions are partially offset by increases in legal fees and new information technology contracts.

A \$1,732,528 Other Funds expenditure limitation increase was approved for additional marketing and outreach activities of the Oregon Health Insurance Marketplace. This additional expenditure limitation will be unscheduled until DCBS completes its review and analysis of the 2016 open enrollment year campaign and its plan for the 2017 open enrollment year campaign. The legislatively adopted budget included a budget note instructing the agency to complete a plan and report on each of the publicity and publication campaigns either upcoming or implemented for the Health Insurance Marketplace Program. DCBS submitted a publicity and publication plan and report to the Interim Joint Committee on Ways and Means in January 2015; however, that plan and report did not contain detailed information for the 2017 open enrollment year campaign since the agency had not yet completed its review of the 2016 plan. The additional funding, once rescheduled, will allow the agency to maintain the same level of expenditures during the 2017 open enrollment year as in 2016.

Discussions also took place regarding pharmacy benefit managers. The Subcommittee approved the following budget note.

**Budget Note:**

The purpose of this budget note is to clarify the Department of Consumer and Business Services' (DCBS) authority to regulate pharmacy benefit managers (PBMs). DCBS is directed to convene a workgroup to develop recommendations for rulemaking regarding PBM compliance. Based on those recommendations, the agency will draft rules regarding PBM compliance and report to the appropriate legislative policy committees by November 1, 2016. The report should include the draft rules, as well as any statutory changes or clarifications necessary to fully implement the draft rules, including fee recommendations for administration of the program.

Draft rules must include, but are not limited to:

- Notification system that includes a method for informing PBMs of new regulations, and for informing PBMs of complaints, investigations, and possible sanctions
- Investigation procedures
- Fees, fines, and resolution process that includes:
  - Overall schedule of fees and fines
  - Provisions for warnings before fines, based on circumstances

- Possible escalation of fine for multiple occurrences including combining multiple occurrences into a single complaint or enforcement action, or multiple claims related to a single reason or cause
- Setting a maximum annual per PBM fine
- Exceptions based on type of violation or other criteria
- A reasonable time to re-enter compliance
- Other provisions consistent with DCBS' existing enforcement authority and procedures

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

Technical adjustments are included to reflect the budget recommended to the Joint Committee on Ways and Means by the Transportation and Economic Development Subcommittee during the 2015 regular session. Multiple amendments to Senate Bill 5517 were considered during the legislative review process, and the amendment that was submitted to and adopted by the Joint Committee on Ways and Means did not properly reflect the budget recommended by the Subcommittee. The adjustments reduce the General Fund appropriation to the agency by \$113,604, increase Other Funds expenditure limitation by \$206,871, and increase Federal Funds expenditure limitation by \$2,696, for a total funds adjustment of \$95,963.

### **Oregon Public Utility Commission**

The Subcommittee increased the agency's Other Funds expenditure limitation by \$170,226 and authorized one permanent position (0.63 FTE) to increase analytic capacity to address additional agency responsibilities resulting from legislative changes to the Renewable Portfolio Standard made during the 2016 Legislative session.

## **ECONOMIC AND COMMUNITY DEVELOPMENT**

### **Oregon Business Development Department**

The Subcommittee reduced the General Fund appropriation for debt service by \$1,328,407, and established a \$1,330,500 Other Funds expenditure limitation for general obligation bond debt service. Debt service for general obligation bonds is paid by the General Fund; however, the agency will substitute \$1,330,500 of Article XI-M and Article XI-N bond proceeds, and interest earned on those proceeds, to pay debt service, in lieu of General Fund. The proceeds are from bonds originally issued for the Seismic Rehabilitation Grant program in 2010, 2011, and 2012. These proceeds were not used for seismic projects and will instead be used to offset debt service costs in the current biennium.

The Subcommittee increased Lottery Funds support by \$1.5 million. This includes an increase for employee compensation changes and \$960,514 Lottery Funds, approved on a one-time basis, for new or expanded programs. The Subcommittee increased Lottery Funds support for the Oregon Wave Energy Trust by \$200,000, bringing current-biennium support to \$450,000 Lottery Funds. Lottery Funds were increased by \$400,000 to reapprove funding for replacement of the Port of Port Orford Cannery Building for one more biennium. Funding for this project was initially approved in the 2013-15 biennium. The Subcommittee also approved \$100,000 of Lottery Funds to conduct a Willamette Valley Intermodal Hub Feasibility Study, to evaluate the viability of a strategic intermodal hub to optimize container shipment of Oregon agricultural products.

Lottery Funds totaling \$260,514 and two positions (1.00 FTE) were approved to address administrative costs associated with the expansion of grant activity in the Seismic Rehabilitation Grant Program. The Department will need to fill the newly-established positions for three years beginning July 1, 2016, and will include a policy option package in its 2017-19 biennium budget request to convert the two approved positions from permanent to limited-duration status. The Department is also instructed to report to the Legislative Fiscal Office, following each sale of Article XI-M or Article XI-N general obligation bonds, on the projects and dollar amounts of project grants financed by the bond sale, as well as on the amount of bond proceeds budgeted for agency administrative costs.

The Subcommittee established a \$1 Other Funds expenditure limitation for the American Manufacturing Innovation District, and increased Other Funds by \$54,868 for cost of issuance of lottery revenue bonds for this project. The American Manufacturing Innovation District is a collaborative effort between government, industry, and academic institutions to invest in manufacturing infrastructure to promote advanced manufacturing. A total of \$2.5 million of lottery revenue bond proceeds are authorized for this project in House Bill 5202, which also authorizes \$5 million of Article XI-G bond proceeds for distribution to Portland Community College (PCC) in support of this project. The Subcommittee limited expenditure of bond proceeds to \$1, pending a joint presentation with PCC of a business plan for developing the District. Debt service costs for the lottery revenue bonds authorized for this project are projected to total approximately \$535,000 Lottery Funds per biennium, beginning in the 2017-19 biennium. Because the bonds will not be issued until spring 2017, there will be no debt service payments due in the current biennium.

The Subcommittee also approved a technical correction to the budget for the State Small Business Credit Initiative (SSBCI) program. This correction increases Other Funds expenditure limitations in the Business, Innovation and Trade Division by \$388,773, and reduces the Division's Federal Funds expenditure limitations by the same amount. The SSBCI is funded from a federal grant the agency secured in 2011 that provided Federal Funds for revolving loan programs. It was noted when the grant was received that administrative costs for the program would transition to Other Funds over time, as the grant money was loaned out and the loan repayments were re-categorized as Other Funds. The Subcommittee added this anticipated fund shift, which had not been included in the agency's budget, to the bill.

Federal Funds expenditure limitation was increased for the Business, Innovation and Trade Division by \$450,000 for expenditure of funds received under the Year 4 State Trade and Export Promotion grant program. This increase more than offsets the \$388,773 Federal Funds expenditure limitation decrease for SSBCI and results in a net increase of \$61,227 for the Business, Innovation and Trade Division Federal Funds expenditure limitation.

Finally, the Subcommittee approved a budget adjustment to increase Nonlimited Other Funds expenditures by \$5,820,000. This adjustment reflects a greater level of loan repayments than originally anticipated in the budget. Loan repayments are not limited in the agency budget. The adjusted level of Nonlimited Other Funds in the Infrastructure Finance Authority will include approximately \$24.2 million of loan repayments.

### **Employment Department**

A technical adjustment is included for the Employment Department to more accurately reflect the amount expected to be utilized by the agency from \$85 million in modernization funds appropriated to the agency through the federal Social Security Act. Close of session budget reconciliation adjustments resulted in more dollars being available from the Supplemental Employment Department Administrative Fund for

Department operating expenditures. This adjustment does not change the overall amount of the agency's recommended budget, merely the source from which the Department can make expenditures. As such, the appropriation of modernization funds made to the Department is decreased by \$17 million; sufficient Other Funds expenditure limitation exists to enable the Department to make equivalent expenditures from a combination of Supplemental Employment Department Administrative Funds and the Special Administrative Fund.

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

The Subcommittee approved an increase in General Fund of \$2,727,660 for counseling services associated with the Oregon Foreclosure Avoidance Program. The 2015-17 legislatively adopted budget included \$1.4 million General Fund, which was estimated to be sufficient through February 2016. The Housing and Community Services Department was directed to report back to the Legislature on program utilization, foreclosure rates, and actual monthly expenditures to counseling agencies. The additional General Fund is included for program expenditures for the remainder of the 2015-17 biennium, as follows: \$2.36 million for counseling services provided on a fee-for-service basis as indicated via contract with the Housing and Community Services Department; \$233,333 for legal aid services for counseling clients with particularly complicated circumstances; and \$127,480 for agency program administration, with the understanding that the Department of Administrative Services will unschedule \$275,000 of the amount. Funding for the program is not anticipated to be ongoing, although the agency may request funding for consideration during the 2017-19 budget process.

Also included is a one-time General Fund appropriation in the amount of \$10 million to the Housing and Community Services Department to be utilized as follows: \$8 million is for homelessness assistance and prevention services through the Emergency Housing Assistance (EHA) program and \$2 million is to the State Housing Assistance program (SHAP) for operational support for emergency shelters and supportive services to shelter residents. Funding for the EHA program is spent as Other Funds by the Department, and is reflected in an additional \$8 million in Other Funds expenditure limitation.

Other Funds expenditure limitation in the amount of \$2,554,868 is included to enable the Housing and Community Services Department to expend proceeds from the sale of lottery bonds for preservation of affordable housing with expiring federal subsidies. Of this amount, \$2.5 million is attributable to project costs and \$54,868 is related to cost of issuance. Eligible projects for which these funds can be expended are defined as the following:

- Privately owned multi-family rental properties where at least 25% of the units are subsidized by a project-based rental assistance contract through the U.S. Department of Agriculture Rural Development or the U.S. Department of Housing and Urban Development;
- Existing manufactured housing communities to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; or
- Public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization and which will secure ongoing rental subsidies.

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

The Subcommittee approved an increase in Federal Funds expenditure limitation of \$499,999. The Oregon Department of Veterans' Affairs (ODVA) received a 2015 grant from the U.S. Department of Veteran's Affairs in the amount of \$500,000 for transportation of Oregon veterans in highly rural areas to medical appointments. Awards of \$50,000 per county will be used to preserve and maintain transportation programs established with the 2014 federal grant award. The counties receiving funds are Baker, Gilliam, Grant, Harney, Lake, Malheur, Morrow, Sherman,

SB 5701 A

Wallowa, and Wheeler. ODVA acts as the applicant and grantee on behalf of the counties, and will pass through funds and monitor compliance with grant requirements. The grant is for a period of one year and requires no matching funds or additional positions for administration. A placeholder amount of \$1 in Federal Funds expenditure limitation was included in the legislatively adopted budget for the agency.

## **EDUCATION**

### **State School Fund**

The Subcommittee approved a decrease of \$39,553,391 General Fund and an increase of \$39,553,391 Lottery Funds for the State School Fund. These changes reflect the balance of available General Fund and Lottery Funds for the overall state budget and maintains the amount of \$7,376 million total funds for the State School Fund for the 2015-17 biennium.

### **Department of Education**

The Subcommittee approved changes in the Federal Funds expenditure limitations for agency operations for federal grants received by Department of Education as described below:

- An increase of \$7,130,223 for a three-year federal grant from the U.S. Department of Education's Office of Innovation and Improvement. The purpose of the grant is to increase the number of high-quality charter schools by providing assistance to potential charter schools for planning, program design, and initial operations. Funds will also be used to share best practices among all charter schools and sponsoring districts. One limited duration position (0.63 FTE) was approved relating to the grant.
- An increase of \$1,160,860 for three separate child nutrition grants from the U.S. Department of Agriculture. The three grants were the Professional Standards Training grant (\$138,915), the Team Nutrition grant (\$203,563), and the Tier 2 Direct Certification Improvement grant (\$818,382). A limited duration position (0.63 FTE) was approved for the Tier 2 Direct Certification Improvement grant.

The Subcommittee approved an increase of \$515,200 Other Funds expenditure limitation to cover costs of an increase in the number of students participating in the Hospital Program. The agency is required to provide and pay for the costs of educational services for children, through age 21, who are expected to be hospitalized for an extended period of time. This increase will be funded through an increased distribution from the State School Fund. Also approved was a transfer of \$51,458 General Fund from the breakfast and summer food programs under Grant-in-Aid to agency Operations for the administration of the Farm-to-School program. A one-time increase in the Other Funds expenditure limitation of \$2,030,515 for the Oregon School for the Deaf was approved for deferred maintenance, including replacement of the School's Heating Ventilation Air Conditioning, or HVAC, system. The source of funds for this includes moneys set aside from the sale of the School for the Blind property, income from the rental of school facilities, and the anticipated sale of a vacant parcel of school property. The Department of Administrative Services is instructed to unschedule this increase until the final cost of the project is determined and the sale of the vacant property is completed.

To ensure that debt service payments on education-related Lottery Bonds are funded from the proper sources, the Subcommittee approved changes to the amount of Lottery Fund resources allocated to the Department of Education. House Bill 5016, the 2015 appropriation bill for the agency, allocated the entire \$1,434,927 required for debt service payments from the Oregon Education Fund. The actual allocation is \$593,395 from the Oregon Education Fund and the remaining \$841,532 is from the Administrative Services Economic Development Fund.

The Subcommittee approved an increase of \$3,130,000 General Fund for the Oregon Department of Education's agency operations to fully fund the Assessment and Accountability unit. The 2015-17 budget for this unit was inadvertently underfunded by \$3,771,938 General Fund and needs these funds to meet its responsibilities and commitments. This budget gap is resolved by transferring \$930,000 General Fund from the Grant-in-Aid budget in unallocated resources and an increase of \$2,200,000 in new General Fund resources. The remaining \$641,938 is to be found by the agency in savings in its existing agency operations budget, including holding positions vacant in the unit. There is also a transfer of \$2,000,000 in excess Federal Funds expenditure limitation from the Grant-in-Aid budget to Operations, and an additional increase of \$1,971,397 in Federal Funds expenditure limitation to match the amount of federal funding available for this function.

General Fund increases for existing programs were approved as described below:

- Funding for the Oregon Pre-Kindergarten program was increased by \$5.3 million, bringing the total General Fund resources for this program to \$145.3 million.
- Funding for the Early Intervention and Early Childhood Special Education programs was increased by \$5,393,340 General Fund. This increase reflects, in part, the growth in these two programs at a rate greater than estimated at the end of the 2015 session. Total General Fund resources for these programs, including this increase, is \$155.8 million.
- The Relief Nurseries program was increased by \$300,000 General Fund, bringing the total General Fund available for the 2015-17 biennium to \$8.6 million. This additional funding and the \$700,000 General Fund appropriated by chapter 837, section 109, Oregon Laws 2015 should be considered permanent for the purposes of developing the 2017-19 budget.

One-time General Fund appropriations were approved by the Subcommittee for new programs and grants as described below:

- \$260,000 General Fund for a grant to the Burnt River School District for the Burnt River Integrated Agriculture/Science Research Ranch program. This program provides educational opportunities to students from outside the district, including from the Portland area, and provides a number of educational services outside of the core curriculum common to all high school students, including natural resource studies, agricultural experience, water quality monitoring, animal husbandry, sustainable rangeland science, forest restoration, and organic food production.
- \$400,000 General Fund for grants to organizations which provide training and assistance relating to culturally relevant educational practices authorized as eligible services under the Network for Quality Teaching and Learning under House Bill 4033. Grants of equal value are to be provided to two organizations: (1) Center for Culturally Responsive Practices and (2) Teaching with Purpose.
- \$95,000 General Fund appropriation for a grant to the World of Speed organization for the High School Automotive Career Technical Education program. The organization partners with Clackamas Community College and area high schools to provide automotive related career technical education (CTE). Other high schools have expressed interest and the \$95,000 would be used to match other contributions to the program, assisting with cost of transporting students to the facility for classes, and other program costs.

The Subcommittee eliminated the \$17,540,357 General Fund special purpose appropriation to the Emergency Board for the mixed delivery preschool program established in House Bill 3380 (2015) and directly appropriated the same amount to the Oregon Department of Education for

the same purpose. The intent is for this funding to be distributed to four to six Early Learning Hubs that demonstrate that the Hub and the providers in their service area are prepared to implement the mixed delivery preschool model beginning in September 2016. In developing the 2017-19 current service level budget for this program, only the full two-year costs of this appropriation should be factored into the calculation. Any further expansion to add new Early Learning Hubs should be a separate policy decision made by the Legislature during the 2017 session. In addition to the annual report to the Legislature required in House Bill 3380 (2015), the agency is instructed to report to the Emergency Board prior to June 1, 2016 on which Early Learning Hubs were selected, the number of preschool providers estimated to be delivering the program, the estimated number of children that will be served under the program, and an update on the various cost components of the program.

One permanent Research Analyst 3 position (0.63 FTE) was approved to manage and analyze information collected through the Class Roster data from school districts under House Bill 2644 (2013). The agency will identify the funding from existing resources for the 2015-17 biennium.

### **Higher Education Coordinating Commission**

The Subcommittee approved a one-time \$1,800,000 General Fund appropriation to the Higher Education Coordinating Commission (HECC) for a grant to Umpqua Community College (UCC) to address the issues resulting from the shooting incident on the UCC campus on October 1, 2015. The funding may be used for: (1) staff, including security staff; (2) upgrading security communications equipment, door locks, and campus lighting; (3) upgrading the campus's network fiber system to accommodate the new communications equipment; and (4) other costs related to the October 1st incident. HECC is to report back to the Legislature as part of its budget presentation to the Joint Committee on Ways and Means in 2017 on how these resources were expended. Also approved was a one-time \$4,250,000 General Fund appropriation to HECC for a grant to UCC for the construction or renovation of a replacement for Snyder Hall where the shooting incident took place. The College is currently not using the classroom space in the building and is relying on temporary structures to replace some of the space.

The Subcommittee recognized the Community Colleges' needs regarding campus and student security and safety issues which were illustrated, in part, by the shooting incident at UCC. The Governor has appointed a workgroup to recommend actions and investments for security and safety at Community College and other Post-Secondary institutions. Based on the recommendations of the workgroup and the Community Colleges, the Legislature will address this issue during the 2017 session.

An \$804,506 increase in Other Funds expenditure limitation was approved by the Subcommittee for payment of the costs of issuing General Obligation bonds on behalf of community colleges and public universities. This increase represents the estimated amount required if all of the bonds authorized for the 2015-17 budget cycle are issued by the end of the current biennium.

The Subcommittee also approved three one-time General Fund appropriations to HECC to be allocated to Oregon State University. The first appropriation is \$800,000 for the Northwest National Marine Renewable Energy Center to serve as match for federal funds for the Pacific Marine Energy Center South Energy Test Site. The federal government has made an initial \$5 million available to fund a competitive grant to further develop a wave energy test facility, with the expectation that a 25% local match will be provided. HECC is only to release the funds if Oregon State University is awarded the grant. The second appropriation is \$100,000 for endophyte research which is to be matched by private dollars. These funds are to be used only for endophyte research in support of Oregon's fiber and straw export industry. A report to the Legislative Fiscal Office on how the funds were used in support of endophyte research and what was made possible by this additional influx of funds should be made by December 31, 2016. The third is \$100,000 for the purpose of establishing an endowed scholarship fund through the Oregon State

University Foundation. The scholarship must be used to support students engaged in research associated with Amyotrophic Lateral Sclerosis (ALS).

The Subcommittee approved a one-time General Fund appropriation of \$1,900,000 for the four technical and regional universities, along with Portland State University, to help fund new compensation agreements for classified staff. HECC is directed to distribute the following amounts to the following universities: Portland State University - \$400,000; Eastern Oregon University - \$251,559; Southern Oregon University - \$468,591; Western Oregon University - \$485,646; and Oregon Institute of Technology - \$294,204.

**Budget Note:**

The Subcommittee recognizes that the Current Service Level (CSL) is intended to estimate the cost of legislatively approved programs in the upcoming biennium. In 2009, the Joint Committee on Way and Means approved the adoption of a CSL model for the Community College Support Fund (CCSF) to reflect health benefit and retirement costs expected to exceed the Department of Administrative Services standard inflation rate.

To ensure consistency in post-secondary state support CSL calculations, the Department of Administrative Services (DAS) and the Legislative Fiscal Office (LFO) are directed to develop, in consultation with the Higher Education Coordinating Commission and the seven public universities, an estimated cost of applying the Community College Support Fund model to the Public University Support Fund, the Agricultural Experiment Station, the Extension Service, the Forest Research Laboratory, and Public University State Programs. The estimate will include data elements that the public universities will be required to submit to HECC in order to implement the model.

DAS and LFO will provide the estimated cost to implement the Community College Support Fund CSL model for Public University state support to the Emergency Board, through the Legislative Fiscal Office, by July 1, 2016.

**Chief Education Office**

The Chief Education Officer, in cooperation with other education agencies, has completed the steps necessary to receive Stage Gate 3 approval to move forward on the development of the Statewide Longitudinal Data System (SLDS). This means the project staff have completed the required project management documents with approval from the State's Chief Information Officer. As a result, the Subcommittee approved \$5,505,280 General Fund for the project development and staff for this biennium. Based on the project's schedule, this will leave one quarter's worth of development costs for 2017-19. Ongoing costs for the Data System, starting in 2017-19, are estimated to be roughly \$3.0 million per biennium, including staff for the operation, data integration, and maintenance, as well as the network-related costs due to the Department of Administrative Services (DAS). Also approved were 3 new permanent positions (1.75 FTE) and an additional 1.86 FTE to continue three existing limited duration positions for the remainder of the biennium. Two of these three limited duration positions, the Project Director and Systems Integration positions, are made permanent. DAS is instructed to unschedule \$495,000 of this appropriation, which represents the project contingency funds. The agency can make a request to DAS and the Legislative Fiscal Office to reschedule these contingency funds if need arises before the end of the biennium. The Chief Education Office is instructed to report to the Emergency Board prior to October 1, 2016 on the project's progress and expenditures.

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

Senate Bill 78 (2015) appropriated \$200,000 General Fund to the Teacher Standards and Practices Commission to be transferred to the Teacher Education Program Accreditation Account. This funding was intended to support grants for teacher education programs that incur costs associated with national teacher accreditation. According to current accounting practices, the agency needs to expend the \$200,000 as “Other Funds,” requiring an Other Funds expenditure limitation increase of \$200,000 so these grants may be awarded.

### **Various Agencies**

The Subcommittee approved the transfer of \$2.0 million General Fund from the Oregon Department of Education (ODE) to the Higher Education Coordinating Commission (HECC). These funds had been part of a larger investment in Career and Technical Education (CTE) and Science Technology Engineering and Mathematics (STEM) programs appropriated to ODE in House Bill 5016 (2015). One component of this CTE and STEM investment was a program related to post-secondary success to provide start-up funding and support services for the recruitment, retention, and attainment of underserved students in post-secondary programs related to high-demand fields including, but not limited to, health sciences, computer science, engineering, high tech manufacturing, precision agriculture, and advanced food processing. This program is more appropriately administered by HECC.

The Subcommittee approved one-time increases in the General Fund appropriations for the Chief Education Office, HECC, and ODE for student transitional services and supports between secondary and post-secondary education. This distribution reflects, in part, the product of a workgroup organized by HECC to recommend what services should be funded by a \$6,865,921 General Fund special purpose appropriation made in Senate Bill 418 (2015). This bill eliminates the special purpose appropriation and uses some of these resources to fund transitional services under House Bill 4076. Additionally, a total of \$4,025,000 is appropriated for transitional services and supports between secondary and post-secondary education as outlined below.

	<u>General Fund Appropriation</u>
<b>Chief Education Office</b>	
Summer summit for high school and post-secondary staff including counselors and financial aid staff	\$ 300,000
Local collaboration between high school counselors and post-secondary advisors	\$ 700,000
<b>Higher Education Coordinating Commission (HECC)</b>	
Community College support for improved Developmental Education models	\$ 600,000
Community College support for development and alignment of Career Pathways	\$ 600,000
Expansion of eMentoring for Oregon Promise students	\$ 120,000
Statewide expansion of FAFSA Plus	\$ 105,000
Subscription of Signal Vine connecting with students via two-way texting	\$ 100,000
Evaluation and tracking implementation of transitional supports and services in this bill	\$ 50,000
<b>Oregon Department of Education</b>	
License for College and Career Readiness counselor training modules	\$ 50,000
Expansion of AVID or similar program for high schools	\$ 1,400,000
<b>Total</b>	<b>\$ 4,025,000</b>

## HUMAN SERVICES

### Oregon Commission for the Blind

The Subcommittee approved one-time increases of \$680,109 General Fund, \$199,049 Other Funds, and \$3,248,343 Federal Funds to purchase vending machine equipment for the agency's Business Enterprise Program. The Department of Administrative Services is expected to unschedule these amounts, which may only be rescheduled based upon the successful request of federal reallocation funds from the U.S. Department of Education.

### Oregon Health Authority

Senate Bill 5701 adjusts the Oregon Health Authority (OHA) budget for updated pricing of program caseloads, costs, and revenues to "rebalance" the budget. This information was presented at the January 2016 meeting of the Interim Joint Committee on Ways and Means. The agency's rebalance plan resulted in an overall General Fund shortfall of \$37.6 million. This net position included budget problems of \$129.7 million General Fund related to increases in caseload and other program costs. Savings of \$67.1 million General Fund resulted from a change in the federal match rate, as well as from additional revenues from a number of sources. In addition, the agency is planning to implement management actions to decrease costs by \$25 million General Fund. These include an acceleration of the redetermination process next year, a delay in fee-for-service rate adjustments, and enhanced savings from program integrity efforts, including fraud detection.

The rebalance plan increases Federal Funds expenditure limitation by almost \$1 billion, mostly related to the increased caseload forecast. There are also a number of technical adjustments included in the rebalance. While these normally net to zero for the agency as a whole, in this case there is a transfer of 14 positions from the Department of Human Services to OHA.

As discussed during the 2015 legislative session, the agency has implemented an agency restructure as a part of this rebalance. The new structure is designed to promote health care transformation, including integration of physical, behavioral, and dental health. This structure better reflects the new work of coordinated care organizations, as well as public health programs aligned with system transformation. Most significantly, the old Medical Assistance Programs (MAP) and Addictions and Mental Health (AMH) are eliminated in the restructure, with MAP and community mental health and addictions programs moving to the new Health Systems Division (HSD). The Oregon State Hospital (OSH) will now be its own budget structure.

As a part of the agency restructure, a thorough review of positions was conducted. Partly historical, dating back a number of years, and partly as a result of the implementation of health care transformation and the Affordable Care Act when many staff were brought on to perform time-sensitive tasks, the agency found itself with many staff but without appropriate position authority. In addition, as health care transformation moved forward, the agency needed fewer positions in some areas but more and/or different kinds of positions in other areas. The true-up included in the rebalance resolves issues of permanent staff not having position authority, as well as limited duration staff that had been used for on-going functions and priorities now becoming permanent positions. Overall, the changes are budget neutral and result in a reduction of two positions and an increase of 9.52 FTE.

The agency continues to face a number of budget risks that were not explicitly included in the rebalance plan. These include changes to caseloads, prescription drug costs, increased Aid and Assist population in the Oregon State Hospital, and costs of pending litigation. The special purpose appropriation of \$40 million that was established during the 2015 legislative session for OHA or the Department of Human Services will remain in place to address caseload costs or other budget challenges that the agencies are unable to mitigate.

The Subcommittee approved the agency's rebalance plan, with one notable exception. Costs of \$17 million General Fund related to the Medicaid Oregon eligibility (ONE) system were not funded at this time. These are costs to maintain the old eligibility system for litigation purposes after the contract with Oracle expires in March 2016. In addition to rebalance adjustments, the Subcommittee approved \$25 million of additional hospital assessment revenue that is remaining from the program ending September 30, 2015, which will be used in the budget in place of General Fund.

Overall, the adjustments made in Senate Bill 5701 result in an increase in the agency's total funds budget of \$1.1 billion, a reduction of General Fund of \$1.5 million, and an increase of 21 positions (22.88FTE). These numbers do not include budget changes related to employee compensation cost changes, which total \$20.8 million General Fund and \$37.8 million total funds, and are also included as part of Senate Bill 5701.

A more detailed description by program area follows.

## Health Systems Division

The budget adjustments in Senate Bill 5701 reflect a net \$8.3 million decrease in General Fund in the Health Systems Division (HSD), with a \$75.4 million increase in Other Funds expenditure limitation and a \$964.7 million increase in Federal Funds expenditure limitation.

The rebalance plan for HSD approved by the Subcommittee includes increased caseload costs of \$84.4 million General Fund. Caseload forecasts are up primarily because redeterminations have been delayed several times over the past year. With the recent implementation of the new ONE eligibility system, the agency anticipates catching up on redeterminations over the next year. While the caseload forecasts have attempted to build in the timing of these redeterminations, forecast risks will remain higher than usual until the data has settled down over an extended period of time and there is good historical information on which to base the forecasts. Other costs include \$10.7 million General Fund for an increase in the Medicare Part D clawback required by the Centers for Medicare and Medicaid Services (CMS). Medicare Part B premiums have also increased, resulting in a General Fund need of \$7.2 million. Oregon pays these premiums for clients that are eligible for both Medicare and Medicaid. Eight additional Federally Qualified Health Centers (FQHCs) are moving to the alternative payment methodology, resulting in a one-time cost of \$3.1 million General Fund.

The rebalance plan includes a General Fund need of \$20.9 million General Fund for the new ONE eligibility system. Additional refinement of operational and maintenance costs for the system have resulted in a need for \$3.9 million General Fund above what is currently budgeted. The remaining \$17 million represents the costs to maintain the old eligibility system for litigation purposes after the contract with Oracle expires in March 2016. The Subcommittee did not approve that \$17 million General Fund in the final budget.

The rebalance plan includes a total of \$63.4 million General Fund savings in HSD. This includes a \$10.2 million savings resulting from an increase in the federal match rate for Oregon, and \$11.8 million freed up by an increase in the tobacco tax revenue forecast for the biennium. In addition, \$25 million of Other Funds are left over from 2013-15 and can be used to replace General Fund for the current biennium. Settlements and drug rebate revenues are coming in about \$15 million above budget and will replace General Fund as well. Finally, caseloads related to forensics patients living in the community went down slightly for a savings of \$1.4 million.

The rebalance plan includes management actions to decrease costs by \$25 million General Fund, all in HSD. These include an acceleration of the redetermination process next year, a delay in fee-for-service rate adjustments, and enhanced savings from program integrity efforts, including fraud detection. Finally, the rebalance includes an additional \$964.7 million in Federal Funds expenditure limitation, primarily because of the increased caseload. An addition of \$40.4 million Other Funds expenditure limitation results from the additional revenues discussed above.

In addition to rebalance adjustments, the Subcommittee adjustments include the addition of \$35 million of additional hospital assessment revenue that remains from the assessment program that ended September 30, 2015. Of the total, \$25 million will be used to replace General Fund in the 2015-17 budget, while the remaining \$10 million Other Funds has been approved for one-time investments in rural hospital transformation and sustainability as outlined below. These recommendations were brought forward by a workgroup required by a Senate Bill 5507 (2015) budget note.

For investment in rural health provider workforce capacity, it is expected that at least \$1.5 million Other Funds will be used to support the work of Oregon's Graduate Medical Education Consortium.

Investments in small and rural hospital transformation strategies include: establish transitional post-acute care programs (cost of \$4 to \$7 million over three years), establish virtual clinics in communities with acute primary care shortages (cost of up to \$1.1 million), and provide education for rural providers on population health (cost of \$100,000). Costs associated with each option available to rural hospitals will depend on the number of hospitals that pursue each option. Rural hospitals have the flexibility to select one or more options depending on local needs. The funding for hospital programs will be distributed through OHA, to the Oregon Association of Hospitals Research and Education Foundation, which will collaborate with OHA to identify related baseline and outcome data on each project and report that data to OHA as well as provide the funding to implement each of the projects available to rural hospitals.

The following budget note was approved by the Subcommittee.

**Budget Note:**

The Oregon Health Authority shall identify and track related outcomes on each project that is implemented as a result of the \$10 million investment in rural hospital transformation and sustainability, shall provide regular updates to the Legislative Fiscal Office and the Department of Administrative Services Chief Financial Office, and shall report back to the Joint Committee on Ways and Means during the 2017 legislative session on the implementation and status of the projects, outcomes to date, costs to date, as well as recommended policies which will improve population health outcomes in rural Oregon.

The Subcommittee included \$2 million General Fund for the Medicaid Primary Care Loan Repayment Program. This program was funded in the 2013-15 biennium, but not in the current biennium. The budget also includes \$0.5 million General Fund for negotiated compensation cost changes for non-state employees. As discussed above, most of the special purpose appropriation of \$10.7 million, which had been set aside for this purpose, was distributed to OHA and the Department of Human Services.

The Subcommittee included \$900,000 of one-time General Fund for planning and start-up costs related to providing medical assistance for additional children in Oregon. The following budget note was approved.

**Budget Note:**

The Oregon Health Authority is directed to develop a plan and recommendations for extending medical assistance to children not eligible under ORS 414.231(3) including: eligibility criteria, coverage options, enrollment estimates, issues of equity and inclusion, integration with other programs, outreach, administrative and staffing changes, phasing options, and cost estimates. In developing the recommendations, the agency is expected to engage stakeholders and legislators, and utilize information on experiences in other states. The agency will report back to the appropriate committees during the 2017 legislative session on their plan and recommendations.

**Oregon State Hospital**

The rebalance plan approved by the Subcommittee for the Oregon State Hospital (OSH) includes \$2.7 million General Fund to finish the implementation of the Avatar system, the electronic health record system at the hospital. Much of the Avatar system has been completed and adopted into the normal workflow processes. This includes the Clinician Work state, Lab Management, and Food and Nutrition Services.

However, the Medication Management and the Billing modules have not yet been fully implemented and adopted into the workflow processes. Implementation of the medication management module will allow the use of automated dispensing of medication, as well as electronic medication administration records. A recent Secretary of State audit noted the importance of finishing this work, both from an efficiency and patient safety perspective. The Billing module will assist in more accurate and timely reimbursement requests to Medicare, Medicaid, and third party insurance providers. The agency has contracted with a company to assist with the final adoption and implementation of these parts of the system.

The rebalance plan also includes the transfer of \$10 million General Fund from OSH to Statewide Assessments and Enterprise-wide Costs (SAEC). This funding was put in the OSH budget to be used for cost allocation purposes once the agency had done a thorough review of cost allocation issues within OSH and agreed with CMS on a new cost allocation plan. Once cost allocation is actually implemented, the funding will need to be in SAEC.

Although the agency believed it was too early to bring forward as a formal request, there is risk to the Oregon State Hospital budget. The Aid and Assist population at the hospital continues to grow and may ultimately result in the need to open an additional ward. The agency is in the process of implementing several investments that are expected to ease the pressure from this population, and so at this point is not requesting any funding. OSH is also closely monitoring the use of overtime, particularly as it relates to staff use of the federal Family and Medical Leave Act, and may eventually request additional positions to deal with these issues.

#### Public Health

The Subcommittee approved an Other Funds expenditure limitation of \$4.0 million and two permanent positions (1.00 FTE) for a youth marijuana-use prevention pilot project as required in House Bill 4014. The one-time funding for this program will be transferred from the Oregon Liquor Control Commission Account, to be repaid out of marijuana tax revenues. This evidence-based pilot project will serve as a basis for establishing a statewide program during the 2017-19 biennium. The distribution of marijuana taxes during the 2017-19 biennium may be adequate to fund the statewide program, but if not, the agency will need to request additional funding to operate an ongoing program.

The agency anticipates establishing a new fee for medical marijuana processors, and increasing the fee on growers, effective April 1, 2016. These fees are necessary to pay for the increased costs to the program with the changes that resulted during the 2015 session. The increased expenditure limitation was included in the agency's 2015-17 legislatively adopted budget.

The agency anticipates a fiscal impact from House Bill 4014 and Senate Bill 1511, which make changes to both the medical marijuana and recreational marijuana systems. In addition to the pilot project discussed above, House Bill 4014 requires the agency to issue receipts to medical marijuana registry applicants on the same day that they are received. This is expected to require additional staff. Senate Bill 1511 allows producers, processors, and distributors that currently are limited to medical marijuana only to choose to operate in both the medical and recreational markets. In that case, both the licensing revenue and the regulatory functions related to those entities will move to the Oregon Liquor Control Commission (OLCC). In the short run, this will create additional workload for program staff in Public Health, as paperwork is completed to allow the entities to shift. In the long run, OHA estimates up to a \$5.6 million loss of revenue during the 2015-17 biennium, as producers, processors, and dispensaries opt to be licensed and registered by OLCC. While the agency would also experience some cost reductions as less regulatory work would be required, it is likely that the revenue reduction would occur sooner than the costs can be reduced. The overall effects cannot be estimated accurately at this time.

The agency expects to include the necessary adjustments to expenditure limitation, as well as adjustments to numbers and classifications of positions needed, in the rebalance they will submit during the fall of 2016. In their rebalance report, the agency will also report on the estimated revenue loss and its program impact. A number of on-going core public health programs are funded with fee revenue generated through the medical marijuana program. If revenues are inadequate to fund these programs, General Fund could be required to continue these programs, or the programs would need to be reduced or discontinued. These programs include state support for local public health departments, the Safe Drinking Water Program, Emergency Medical Services, and others.

One full-time position (0.38 FTE) was approved for the Prescription Drug Monitoring Program for workload associated with House Bill 4124.

#### Central and Shared Services/Statewide Assessments and Enterprise-Wide Costs

The rebalance plan approved by the Subcommittee for the administrative units of the agency includes \$0.6 million General Fund for mass transit costs and treasury fees that were not included in the original budget. In the future, these need to be incorporated in the budget build process.

Debt service is also included within these budget units. The Oregon State Hospital Replacement Project is expected to close out with a surplus of \$3.7 million in bond proceeds. This surplus will be used to pay down debt service and free up General Fund. Another \$0.4 million Other Funds expenditure limitation has been identified by the Department of Administrative Services as available to pay debt service on these bonds, also freeing up General Fund.

#### Department of Human Services

The 2015-17 budget for the Department of Human Services (DHS) is built around nine budget structures and five appropriations. The budget structures reflect five direct program areas: Self Sufficiency (SS); Child Welfare (CW); Vocational Rehabilitation (VR); Aging and People with Disabilities (APD); Intellectual and Developmental Disabilities (IDD); and four program support functions: Program Design Services (PDS), Central Services (CS), Shared Services (Shared), and State Assessments and Enterprise-wide Costs (SAEC).

The majority of the DHS budget adjustments approved by the Subcommittee are driven by actions needed to rebalance the agency's budget. At the January 2016 meeting of the Interim Joint Committee on Ways and Means, the agency presented a rebalance report indicating a significant funding need – \$71.7 million General Fund – to sustain programs for the remainder of the biennium. This projection incorporates a number of issues affecting the agency's budget, including caseload changes, increases in cost per case, and other program changes or issues arising since the 2015 legislative session.

The biggest drivers of the budget deficit are caseload costs in the APD and IDD programs, some of which are compounded by collective bargaining actions and federal regulations. While these issues were identified as budget risks during the 2015 session and handled either directly in the budget or through special purpose appropriations, some costs were not adequately estimated. In addition to costs, the DHS rebalance calculation does factor in caseload savings in Temporary Assistance for Needy Families (TANF) and from federal match rate changes. The approved rebalance plan addresses part of the budget gap by directly adding \$37.4 million General Fund to the budget; however, this leaves about \$34.9 million General Fund associated with APD and IDD caseload costs unfunded (as of the current projection; the unfunded amount may change as expenditures are recorded and projections evolve).

The special purpose appropriation of \$40 million that was established during the 2015 legislative session for DHS or OHA has been left untouched and continues to be available for the Emergency Board to allocate to help cover caseload costs or other budget challenges that the agencies are unable to mitigate. However, if demand ends up being greater than the amount of funding set aside, other legislative action may be required early in the 2017 session. DHS will continue to closely monitor caseload counts and costs in all programs, while continuing to develop long term solutions to ensure budget sustainability.

Regarding sustainability, the budget report for House Bill 5026 (2015), contained a budget note directing the agency to report, during the 2016 legislative session, on ways to ensure program sustainability specifically for the APD and IDD programs. This direction was in response to concerns about budget growth and increases in both caseload volume and costs. The agency engaged an external consultant to support the development of independent and unbiased options for program sustainability. The final report, produced by the Lewin Group, was received on February 10, 2016, and identifies potential strategies for “bending the cost curve” in these programs. Suggestions primarily revolve around changing eligibility, modifying services, and increasing participant cost-share. Input from stakeholders was included in the report; while they acknowledge that projected program costs are unsustainable, there are varying perspectives on how best to deal with costs.

Legislative members expressed frustration with the report, as it had a limited amount of modeling, was unable to capture all potential budget drivers, and did not result in a list of succinct options for potential action. Both the Lewin Group and DHS indicated this was primarily due to time and data constraints. A group of legislators, primarily from the policy and budget committees overseeing human services issues, is committed to working with the agency and stakeholders to develop policy and program change options discrete enough to be fully vetted and priced for potential budget action in the 2017 legislative session. DHS has also identified some areas where it can start to make some changes, mostly around best practices for assessing client needs and validating that the most appropriate services/service levels are being authorized. To formalize these efforts, the Subcommittee adopted the following budget note:

**Budget Note:**

- 1) The Department of Human Services is directed to take steps to provide policy and budget options for decision making that will be required during the 2017 legislative session to ensure future sustainability of the APD and IDD programs. Steps include further refinement, analysis, and pricing of viable options or ideas brought forth by the agency, stakeholders, and other interested parties; the focus should be on ways to control caseload growth and utilization. The agency will reach out to legislators, stakeholders, and partners to assist in this effort. In developing sustainability proposals, the Department shall prioritize options that minimize impacts on consumers and providers. The Department will also formally report, at a minimum, to the Emergency Board during Legislative Days in May and December 2016 on progress made under both parts of this budget note. The agency may also be requested to report to interim legislative policy committees on human services.
- 2) In addition to the work described above, the Department is also directed to take immediate actions that may help contain costs without changing the current service system structure and that do not require statutory changes. The agency’s action plan includes:
  - Review and correct, if needed, the relationship between assessment tools and program eligibility criteria;
  - Take action to more efficiently align service authorization with people’s needs, also consider appropriate limits;

- Work to limit use of overtime in service plans; but the agency should take into account workforce shortage areas, the needs of consumers, and changes to current consumer provider relationships;
- Continue discussions with CMS to prevent the conversion of natural support to paid support, with consideration for parental responsibility; and
- Further restrict the live-in program to prohibit live-in service plans when the individual lives in their family's home or the family lives with the individual and is served by that relative (they would still be served in the hourly program).

Overall, the adjustments made in Senate Bill 5701 increase agency's budget by just under \$350.0 million total funds; comprised of \$36,651,673 General Fund, \$27,557,059 Other Funds expenditure limitation, and \$285,760,479 Federal Funds expenditure limitation. The associated staffing changes result in a net increase of 16 positions (7.23 FTE). These numbers do not include budget changes related to statewide employee compensation, which total \$27.5 million General Fund (\$60.6 million total funds), and are also included as a part of Senate Bill 5701.

In addition to caseload cost underfunding and caseload forecast/cost volatility, there are other budget risks. These include costs associated with the approved settlement agreement for the *Lane v. Brown* lawsuit (reduce number of clients in sheltered workshops) and other legal expenses; federal changes to funding streams, program requirements, and possible sequestration; and impacts of economic changes, such as a recession.

A more detailed description of each program area's budget adjustments follows. For context regarding caseload changes, the 2015-17 legislatively adopted budget was based on the spring 2015 caseload forecast; the rebalance adjustments in Senate Bill 5701 factor in caseload and cost changes tied to the fall 2015 forecast, published in January 2016.

#### Self Sufficiency

The budget adjustments approved by the Subcommittee for the Self Sufficiency (SS) program reflect a decrease of \$36.7 million General Fund (and total funds) and 1 position (no FTE change).

The fall 2015 forecast projects the 2015-17 overall Supplemental Nutrition Assistance Program (SNAP) caseload to be 5.3% lower than earlier estimates. Embedded in the net decrease is a decrease in the number of SS households receiving SNAP, while the number of Aging and People with Disabilities households receiving SNAP continues to grow. Caseloads in the TANF cash assistance programs are down 11.6% from the spring numbers, at a biennial average of 24,787 families. Overall caseload savings of \$37.0 million General Fund are included in the agency's rebalance calculation and used to offset costs in other programs.

While the 2015-17 budget included significant investments in, and changes to, the Employment Related Day Care (ERDC) program, the agency estimates an additional \$709,327 General Fund is needed to fully cover costs of collective bargaining for day care providers. This amount includes \$600,000 for AFSCME child care providers that was not part of the agency's original rebalance request. The costs are covered with an allocation from the \$10.7 million General Fund special purpose appropriation for collective bargaining costs for workers who are not state employees.

Technical adjustments and transfers account for a decrease of \$0.5 million total funds for this program, most of which aligns the budget between SS and support functions. This action is consistent with past budgeting practices which have made these budget changes as part of the first rebalance after the budget was approved; similar adjustments are approved in other programs. Two part-time positions are also combined into one full-time position to better meet program needs.

The Subcommittee approved \$130,000 General Fund, on a one-time basis, for distribution to the Oregon Food Bank. Through purchase of a refrigerated truck, the funding will support expansion of the Fresh Alliance initiative. This food recovery program picks up donations of perishable food (nearing end of shelf life) from grocery stores and then makes that food available to hunger-relief agencies.

### Child Welfare

For Child Welfare (CW), the Subcommittee approved a decrease of \$0.5 million General Fund, an increase of \$0.3 million Other Funds expenditure limitation, an increase of \$1.8 million Federal Funds expenditure limitation, and a decrease of 1 position (no FTE change).

Forecasts for individual caseloads within CW have fluctuated slightly between the spring and fall forecasts, with associated budget changes primarily due to an increase in cost per case. A net increase of \$1.9 million General Fund and \$4.4 million total funds is identified as being needed to fund caseloads, most of which is attributed to the Well Being program. The rebalance does include savings from a change in the Federal Medical Assistance Percentage (FMAP), decreasing the need for General Fund. Based on the latest federal estimates, the 2015-17 biennial average FMAP rate will increase from 64.21% to 64.37%, which reduces the state contribution and draws down additional federal dollars. This change will also affect other agency programs.

The agency's rebalance proposal included the establishment of a budget mechanism (\$19.5 million Other Funds expenditure limitation) to fully convert the General Fund budget for the Supporting, Preserving and Reunifying Families (SPRF) program into Other Funds. To avoid overstating the overall budget for this program, the approved rebalance plan does not include this adjustment. If, closer to the end of the 2015-17 biennium, DHS estimates it will underspend its General Fund budget for SPRF, the agency can request the legislature to approve paying those excess dollars into the SPRF fund (converted into Other Funds).

Technical adjustments and transfers are approved for this program, which generally align the budget between CW and support functions. A position action is included to combine two part-time positions into one full-time position to better meet program needs.

### Vocational Rehabilitation

The budget approved by the Subcommittee for Vocational Rehabilitation (VR) reflects increases of \$3.3 million General Fund, \$8.5 million Federal Funds expenditure limitation, and 8 positions (9.89 FTE).

The fall 2015 forecast projects the 2015-17 VR caseload to be about 1% lower than the spring estimate. Any potential savings associated with fewer clients is masked by higher than projected costs per case, which have grown by 16.3% from the spring 2015 forecast. Higher costs continue to be driven by an increase in the number of clients with cognitive and psychosocial disabilities who have complex needs that are more challenging to meet.

To maintain the program and cover these costs without activating the Order of Selection (priority wait list), the program estimates needing about \$7.5 million General Fund, since base federal dollars are capped. However, the rebalance plan uses \$8.5 million in one-time federal reallocation dollars to cover these costs for the 2015-17 biennium; these resources would need to be backfilled with General Fund in the 2017-19 budget to sustain program services. Another \$1.0 million of the one-time monies would cover costs associated with implementation of the federal Workforce Innovation and Opportunities Act (WIOA).

Technical adjustments and transfers account for an increase of \$3.3 million total funds and 11 positions (9.92 FTE); the dollars and the positions are associated with moving work tied to the Governor's Executive Order 15-01 and the Employment First policy package from Intellectual and Developmental Disabilities to VR. This position increase is partially offset by other actions converting part-time positions to full-time.

#### Aging and People with Disabilities

For the Aging and People with Disabilities (APD) program, the Subcommittee approved budget increases of \$33.5 million General Fund, \$17.2 million Other Funds expenditure limitation, and \$119.3 million Federal Funds expenditure limitation; no position changes were needed. The increases cover all but about \$8.7 million General Fund (plus corresponding Federal Funds expenditure limitation) of the agency's current projected budget shortfall associated with caseload costs. As noted previously, it is expected that most of these costs can be addressed via an allocation from the special purpose appropriation to the Emergency Board.

Caseloads in long-term care facilities are slightly above the level funded in the legislatively adopted budget. In-home and community-based facilities' caseloads are essentially flat, while nursing facilities' caseloads are 3.2% higher. Since nursing care is more expensive, that increase is driving a need for \$7.0 million General Fund and \$23.0 million total funds. A portion of these costs are offset by net savings in nursing facility rates of \$1.8 million General Fund (\$6.0 million total funds). Rates are anticipated to be lower in the second year of the biennium based on projected bed reduction targets; rates were pegged to those targets under House Bill 2216 (2013).

A key budget driver related to APD caseloads are costs per case associated with in-home care. Labor agreements and actions required by federal regulations are increasing hourly costs, while higher acuity and need levels are influencing service levels (hours per client). For some program services, cost per case has grown by as much as 15% over the spring forecast estimate. The approved rebalance plan covers \$13.8 million General Fund for overtime pay for home care workers that is being driven by federal labor regulations. Due to wage increases for these same workers, \$3,351,396 General Fund is added and is supported by an allocation from the \$10.7 million General Fund special purpose appropriation for compensation changes driven by collective bargaining for workers who are not state employees. In the approved rebalance plan, savings in community-based care are used to offset some of the in-home need.

Collective bargaining (rate increases) for adult foster care is behind an increase of \$1,241,568 General Fund (\$4.2 million total funds); this increase is also covered by an allocation from the special purpose appropriation for non-state worker collective bargaining. After allocations made in both the DHS and OHA budgets as part of Senate Bill 5701, there is \$700,147 remaining in that special purpose appropriation. It is anticipated that DHS and OHA will request this funding once outstanding bargaining issues are resolved; actual costs may vary based on outcomes.

APD's rebalance plan also includes \$4.0 million General Fund in savings due to the FMAP change noted previously, and another \$5.0 million General Fund savings tied to accessing more federal dollars for newly eligible clients.

To meet federal program requirements, the agency needs \$16.6 million Other Funds expenditure limitation for waived case management services. The approved limitation will help separately track program expenditures and receive the allowed higher match rate.

An expenditure limitation of \$7.0 million Federal Funds is included in the plan to reflect expenditures allowed under OHA's Designated State Health Program (DSHP) waiver associated with Oregon Project Independence.

Technical adjustments and transfers account for a net decrease of \$2.3 million total funds.

#### Intellectual and Developmental Disabilities

The rebalance changes approved by the Subcommittee for the Intellectual and Developmental Disabilities (IDD) program are increases of \$33.2 million General Fund and \$112.3 million Federal Funds expenditure limitation; positions were reduced by 11 (9.92 FTE). The increases cover all but about \$26.2 million General Fund (plus corresponding Federal Funds expenditure limitation) of the agency's current projected budget shortfall associated with caseload costs. As noted previously, it is expected that most of these costs can be addressed via an allocation from the special purpose appropriation to the Emergency Board.

Both caseloads and cost per case in IDD programs are expected to be higher than the previous forecast, driving an overall increase of \$64.6 million General Fund (\$210.3 million total funds). Caseload counts, particularly for children, are well over the spring 2015 forecast. This continues to be directly related to the K Plan, as under that state plan option services must be provided to all eligible applicants. Costs per case also continue to grow as they are driven by assessed client needs and no longer subject to any monetary caps.

The approved rebalance plan includes \$3.0 million General Fund to restore a reduction action taken during 2015-17 budget development. This amount was offered up by the agency as a reduction during session, but was attributed to the wrong program; if left in place the cut eliminates staff supporting children's programs. Participation rate changes for brokerage case management are driving an increase of \$2.1 million General Fund; the Department has a plan to improve participation rates going forward through provider training.

Labor agreements and federal rule changes also drive costs for IDD. Collective bargaining (rate increases) for adult foster care drives an increase of \$2,066,520 General Fund (\$7.0 million total funds). This change is covered by an allocation from the special purpose appropriation for non-state worker collective bargaining. Another allocation from the same source of \$2,133,480 General Fund (\$7.0 million total funds) is also approved to pay bargained wage increases for personal support workers. To address overtime rules also affecting personal support workers, \$3.2 million General Fund is added; this is part of a \$17 million General Fund need (APD and IDD combined) for this issue identified during the 2015 legislative session.

Some savings are available to help partially offset costs. In some parts of the program, Medicaid participation rates have improved and are projected to reduce General Fund spending by \$5.6 million. The change in the FMAP rate is anticipated to save \$4.6 million General Fund.

Technical adjustments and transfers reduce the IDD budget by \$4.6 million General Fund (\$6.2 million total funds) and 11 positions (9.92 FTE), most of which is moving the VR portion of the additional Employment First resources approved for 2015-17 from IDD to VR.

### Program Design Services

In Program Design Services (PDS), the Subcommittee approved a decrease of \$0.2 million General Fund, an increase of \$7.6 million Other Funds expenditure limitation, an increase of \$40.9 million Federal Funds expenditure limitation, and an increase of 32 positions (13.70 FTE). These adjustments include some small technical adjustments, but the changes mostly consist of budget increases needed to cover the next phase of the agency's Integrated Eligibility (IE) information technology project.

In House Bill 5026 (2015), DHS received \$750,000 General Fund (\$7.5 million total funds) for planning to improve eligibility determination systems for non-MAGI (Modified Adjusted Gross Income) Medicaid programs. These programs primarily serve clients in the APD and IDD programs. However, after planning work and a changing information technology landscape due to implementation of OHA's OregonONEligibility (ONE) system, the project approved by the Subcommittee will enhance ONE to support eligibility determinations for the non-MAGI Medicaid programs, plus the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC) programs.

The additional project funding in Senate Bill 5701 is \$47.9 million total funds. When coupled with the previously authorized planning money, the overall 2015-17 project budget represents about 43% of the overall estimated project cost of \$130 million total funds. Based on current federal match estimates, about 85% of project costs will be covered by federal dollars. In House Bill 5202, the Joint Ways and Means Subcommittee on Capital Construction approved \$7.5 million in proceeds from Article XI-Q Bonds to cover the state share of the project for the current biennium. DHS estimates that the project will take 33 months to execute, with completion targeted for the end of 2018. The 2017-19 state share of the project is estimated at about \$15 million and includes debt service on the 2015-17 bonds. The staffing component of the project is 35 limited duration positions (15.83 FTE), primarily consisting of project managers and operations/policy analysts. These resources would supplement permanent employees (information technology, fiscal, policy, management) that are located in both DHS and OHA; some of these resources had been previously approved for work on other system improvement initiatives and the ONE project.

Both the Joint Committee on Ways and Means Subcommittee on Human Services and the Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project. The JLCIMT recommended incremental, conditional approval of the request and set out several action items, in its recommendation to the Joint Committee on Ways and Means, which were adopted. The Subcommittee approved the project with the understanding that the funding will be unscheduled until the Legislative Fiscal Office and the Chief Financial Office of the Department of Administrative Services approve rescheduling; agency compliance with the JLCIMT recommendations will be key to making expenditure limitation available. Depending on project progress and timing, the Department may be asked to report during the interim to the Emergency Board and/or JLCIMT.

### Central Services

The budget adjustments, associated with technical change and transfers, included in Senate Bill 5701 for Central Services, are net decreases of \$0.3 million total funds and one position (1.00 FTE).

### Shared Services

The Subcommittee approved a net decrease of \$0.8 Other Funds expenditure limitation and 10 positions (5.44 FTE) for Shared Services. Included in this adjustment is the transfer of 11 positions (7.37 FTE) from the Provider Audit Unit within the Office of Payment Accuracy and Recovery

into OHA Central Services. This change is consistent with guidance from the federal Centers for Medicare and Medicaid Services regarding this unit's responsibility for auditing Medicaid providers.

#### Statewide Assessments and Enterprise-wide Costs

The budget adjustments approved by the Subcommittee include technical adjustments and transfers accounting for an increase of \$5.6 million General Fund (\$9.1 million total funds), primarily to align the assessment budget with 2015-17 policy package changes in program budget structures. There is also an adjustment to align with positions being moved to OHA from DHS Shared Services.

The approved rebalance plan includes \$118,318 General Fund (\$277,566 total funds) to cover Treasury fees. Due to an oversight during 2015-17 budget development, this line item, which is driven by the cost of banking services, was not adequately funded in the base budget. Also accounted for is an adjustment to capture and spend lease revenue, which reduces the need for both General and Federal Funds resources. To match up with the APD budget, \$2.5 million Other Funds expenditure limitation is added to support the budget mechanism for recording waived case management expenditures.

The agency's 2015-17 budget includes \$839,543 General Fund for debt service associated with the Central Abuse Management (formerly known as the Statewide Adult Abuse Data and Report-Writing System) and assumes a bond sale early in the biennium. Current project timing indicates the sale will not need to occur until spring 2017. Based on that timeframe, the debt service is eliminated because it is not needed; this savings amount is not included as a resource within the DHS rebalance plan.

## **JUDICIAL BRANCH**

### Commission on Judicial Fitness and Disability

The Subcommittee increased the General Fund appropriation for extraordinary expenses by \$172,000, equivalent to a 74.8% increase over the level of General Fund in the Commission's 2015-17 legislatively adopted budget. The funds were appropriated to pay the Commission's costs incurred from the investigation and prosecution of two charges of judicial misconduct. The action increases the General Fund appropriation for extraordinary expenses to \$189,753. The revised funding level covers the costs-to-date identified by the Commission, and provides an additional amount of approximately \$20,000 for projected Commission costs associated with the Supreme Court review of the cases. The agency will need to request additional funding later in the biennium, if the costs of completing the two current cases exceed projection, or if the Commission approves any additional cases for formal investigation. If the full appropriation is not needed, any remaining funds will be available to cover extraordinary expenses in the 2017-19 biennium. The General Fund increase was approved on a one-time basis and will be phased out in the development of the agency's 2017-19 budget.

### Judicial Department

The Subcommittee approved increases in total Judicial Department expenditures of \$17,454,547. The expenditure changes include a General Fund increase of \$8,389,259. Budget adjustments include employee compensation adjustments plus the specific items identified below.

The Subcommittee increased the General Fund appropriation for judicial compensation by \$630,000 for the 2015-17 biennium cost of providing a \$5,000 per year salary increase to all statutory judges, beginning on January 1, 2017. The salary increase is enacted by Senate Bill 1597, the 2016 session program change bill. The fiscal impact of the salary increase will increase to \$2,520,000 General Fund beginning with the 2017-19 biennium, when it will be in effect for the full biennium.

A \$200,000 General Fund increase was approved for the Oregon State Bar Legal Assistance Program (Legal Aid) for legal assistance in housing-related issues. As is the practice with unrestricted General Fund appropriations for Legal Aid, this supplemental funding is approved on a one-time basis and will be phased out in the development of the 2017-19 budget. The General Fund appropriation increases combined total 2015-17 biennium state support for Legal Aid, from both Other Funds (court filing fees) and General Fund sources, to \$12,700,000.

The Subcommittee increased the Other Funds expenditure limitation for the State Court Technology Fund (SCTF) by \$5,330,000 for costs of maintaining and supporting state court electronic systems and providing electronic service and filing services. The expenditure limitation increase largely reflects a higher rate of electronic filing of court documents than was anticipated when the Chief Justice's recommended budget was developed. The Department uses SCTF moneys to pay electronic filing charges and does not charge participating parties who file the documents. The SCTF is projected, following this authorization and the mid-biennium transfer of legacy technology fee revenues to the SCTF as required by Senate Bill 1597, to have a 2015-17 biennium ending balance exceeding \$860,000. SCTF resources are not, however, projected to cover costs in subsequent biennia without action to either increase SCTF revenues or reduce ongoing operating costs.

A \$2,800,000 Other Funds expenditure limitation increase was approved for the planning and design of a new Lane County Courthouse facility through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF). This expenditure limitation amount allows for expenditures of up to \$1.4 million of Article XI-Q bond proceeds and of up to \$1.4 million of required county matching funds for the Lane County Courthouse project. Project bonds are authorized in House Bill 5202. The approved bond authority is in addition to the bond proceeds that were previously authorized for the 2015-17 biennium: \$17.4 million for the Multnomah County Central Courthouse project, \$2.5 million for the Jefferson County Courthouse project, and \$7,875,000 for the Tillamook County Courthouse project. Debt service costs for the Article XI-Q bonds authorized for the Lane County Courthouse project are projected to total approximately \$233,000 General Fund per biennium, beginning in the 2017-19 biennium. Because the bonds will not be issued until the spring of 2017, there will not be debt service payments due in the current biennium.

The approval of Article XI-Q bonds for planning and design of the Lane County Courthouse does not create or imply any commitment to provide state funds for the construction of the facility. The Subcommittee also increased the Judicial Department operations Other Funds expenditure limitation by \$45,000 for the cost of issuance of Article XI-Q bonds for planning and design of the Lane County Courthouse facility.

The Subcommittee approved the following budget note concerning courthouse funding through the Oregon Courthouse Capital Construction and Improvement Fund:

**Budget Note:**

The Chief Justice or his designee is requested to present a report to the Emergency Board, no later than December 2016, with a priority ranking and the projected costs of courthouse capital construction projects for which he may, within the next twelve years, request state funding support from the Oregon Courthouse Capital Construction and Improvement Fund. The report shall include recommendations for stabilizing biennial funding request amounts over the ten-year period beginning with the 2019-21 biennium.

**Public Defense Services Commission**

The Subcommittee increased the General Fund appropriation for the Contract and Business Services Division by \$18,834. The appropriation funds payment of a Secretary of State service charge that was omitted from the agency budget in error.

**LEGISLATIVE BRANCH**

The Subcommittee approved a net-zero General Fund rebalance. The adjustments include reductions to agency budgets to account for higher than anticipated reversions from the 2013-15 biennium, a \$180,000 increase for chamber improvements, and an increase of \$6.7 million in Legislative Administration for facilities projects. Unused bond proceeds of \$2.4 million are used to pay debt service in lieu of General Fund. The facilities projects will be the beginning of a \$50 million Capitol project that will make improvements to the mechanical, electrical, and plumbing systems; address security and life safety issues; and increase accessibility for people with disabilities. It is expected to take three years for all of the improvements to be completed. House Bill 5202 includes \$30 million in Article XI-Q bonds to continue the project into the 2017-19 biennium. The expenditure limitation for those bond proceeds are included in House Bill 5203, which is the bill for all capital construction limitations. The Subcommittee approved an Other Funds expenditure limitation of \$460,000 for the cost of issuance for the bonds. There is no debt service in the current biennium.

The Subcommittee also approved two new Other Funds expenditure limitations related to the Oregon Capitol Foundation. The Foundation is now a separate entity from the Legislative Administration Committee. The limitations include \$300,000 for the History Gateway and \$25,000 for expenses related to operations for the Foundation.

**NATURAL RESOURCES****Department of Agriculture**

The Subcommittee established a Federal Funds expenditure limitation of \$175,000 in the Administrative and Support Services program area to accommodate the awarding of a federal grant to be used for wolf depredation compensation claims, and for nonlethal preventative techniques.

The Subcommittee also increased Federal Funds expenditure limitation by \$1,700,000 and made a one-time \$539,338 General Fund appropriation as state match to pay for eradication efforts related to the Asian Gypsy Moth, a non-native invasive species, which was found in northwest Portland. The majority of the eradication project would occur during May and June of this year. On January 14, 2016, the U.S. Department of

Agriculture (USDA) notified the Department that \$1.7 million in federal funding would be made available for the eradication project. In the past, USDA has provided only 50% of eradication funding.

The Subcommittee also acknowledged that the Department anticipates increasing the wholesale seed dealer license from \$500 to \$750 in May 2016, and increasing the veterinary product registration fee from \$75 to \$100 in June 2016. The Other Funds revenues from these increases will be used, in part, to fund program compensation increases.

### **Columbia River Gorge Commission**

The Subcommittee increased the General Fund appropriation made to the Columbia River Gorge Commission by \$11,308 to match the amount provided to the Commission by the State of Washington for the 2015-17 biennium for operational costs. Included in the \$11,308 increase is \$6,000 for costs related to a once every five year audit; this amount is considered to be one-time and is not to be included in the base budget for 2017-19 budget development. The Subcommittee also eliminated the Commission's \$5,000 Other Funds expenditure limitation provided in the adopted Oregon budget since any non-General Fund revenues received by the Commission are expended through the Washington budget.

### **Department of Environmental Quality**

The Subcommittee approved a one-time \$100,000 General Fund appropriation for sampling, testing, and monitoring Harmful Algae Blooms. Of the total, \$30,000 will be used to purchase testing equipment so that samples do not need to be sent out of state for processing.

The Subcommittee also approved \$230,000 General Fund, on a one-time basis, to provide information for the 2017 legislative session on how a market-based carbon reduction system would work in Oregon. The money would be used to hire a full-time limited duration Operations and Policy Analyst 4 position (0.58 FTE). In addition, \$50,000 is to cover costs for an economic consultant to assist with research data and analysis. The DEQ work is to include:

- (1) Identify the type, scope, and design of the greenhouse gas emissions cap necessary to link with other jurisdictions and meet the state's greenhouse gas emissions reduction goals.
- (2) Assess how a market-based program would interact with existing programs, such as the Renewable Portfolio Standard, the Clean Power Plan, and the Clean Fuels program, and achieve the state's greenhouse gas emissions reduction goals.
- (3) Study and evaluate how existing market-based programs in other jurisdictions control leakage and how those methods might be adapted to align with Oregon's economy and business sectors.
- (4) Study and evaluate how existing market-based programs address potential impacts and benefits to disadvantaged populations and rural communities and how those methods might be adopted to Oregon.

The Subcommittee approved a \$2,500,000 General Fund appropriation to expand the Department's current Oregon Air Toxics Program. This will allow the immediate focus of increased air toxics monitoring efforts on cadmium, arsenic, and chromium hotspots in Portland, as well as, expand air toxics monitoring across the state. In addition, the increased funding will allow DEQ to develop a risk-based approach to air permitting for industrial sources through rulemaking. Over time this will allow DEQ to modify existing air permits to be risk-based. The air toxics monitoring funded through this appropriation uses moss collection and analysis to map pollution levels in Portland communities and develop maps of hot spots. This funding will allow the Department to purchase and set up two additional full air toxics monitoring stations that can be directed at areas with high levels of air toxics that are identified. A Natural Resources Specialist 3 position, three Natural Resources Specialist 2 positions, a

Chemist 2 position, and a Chemist 3 position are added as permanent positions for the monitoring and analysis work. DEQ will also use the funding to develop, through rulemaking, an Oregon specific air toxics program that ensures industrial hot spots are sufficiently controlled. During this process, discussions with local governments about their potential roles and involvement, either formally or informally, may occur. To work on this part of the program, six permanent positions were added (Principal Executive Manager E, Program Analyst 3, Natural Resources Specialist 4, Natural Resources Specialist 3, Operations and Policy Analyst 1, and Public Affairs Specialist 2). In all, 12 permanent positions (7.00 FTE) were added, with total Personal Services costs of \$1,266,789, Services and Supplies costs, including Professional Services, of \$883,211 and \$350,000 in Capital Outlay for monitoring equipment. This program is estimated to have a 2017-19 roll-up cost of \$3,626,239 General Fund.

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

The Subcommittee approved a one-time increase of \$180,000 Other Funds expenditure limitation to continue two limited-duration Natural Resource Specialist 2 positions authorized for one year in Senate Bill 5544 (2015). These two positions work with landowners to improve and protect sage grouse habitat.

### **Department of Forestry**

The Subcommittee approved an increase of \$23,115,122 in the General Fund appropriation made to the Department of Forestry, Fire Protection Division for the payment of emergency firefighting costs associated with the 2015 forest fire season. This amount is dedicated to the following specific uses:

- Unbudgeted emergency fire costs (\$19,558,783)
- Fire protection district deductibles (\$677,886)
- Training provided to Oregon National Guard troops (\$500,000)
- Oregon State Treasury loan interest (\$323,630)
- Severity resources (\$2,054,823)

The portion of the General Fund appropriation to the Department of Forestry included above for severity resources is offset by a reduction of the same amount in the special purpose appropriation that had been established for this purpose. In addition, Other Funds expenditure limitation is increased by \$56,334,408, which includes \$55,172,387 for unbudgeted emergency fire costs and \$1,162,021 for fire protection district deductibles.

The Subcommittee approved a decrease in the General Fund appropriation of \$238,581 and a decrease in the Other Funds expenditure limitation of \$726,392 made to the Oregon Department of Forestry for the payment of debt service. These amounts were originally included in the agency's budget for the payment of debt service obligations on bonds that were anticipated to be issued at the end of the 2013-15 biennium, but were not. This is a technical adjustment to remove the excess General Fund and Other Funds expenditure limitation from the agency's budget. An increase of \$45,000 Other Funds expenditure limitation was approved for the payment of bond issuance costs related to Article XI-Q General Obligation bonds to replace an equipment warehouse for the East Lane Fire Protection District.

The Subcommittee approved a General Fund appropriation of \$704,286 and an increase in the Other Funds limitation of \$813,594 for the implementation of a procurement and payment system replacement. The new system is intended to be an end-to-end solution for the agency, replacing its current ad-hoc system of manual and semi-automated information systems and processes. The funding includes the establishment of

four, 15-month, limited-duration positions (Project Manager 3, Information Systems Specialist 6, Accountant 1, and Procurement and Contract Specialist 3). The Subcommittee approved the project with the understanding that the funding will be uncheduled until the Legislative Fiscal Office (LFO) and the Chief Financial Office of the Department of Administrative Services approve rescheduling and that the agency comply with recommendations made by the Joint Legislative Committee on Information Management Technology (JLCIMT).

Recommendations include direction that the agency proceeds through the standard Stage Gate 3 process, including updated business case and other foundational documents. The agency will ensure that the independent quality management services contractor conducts an updated risk assessment and perform quality control reviews on the documents noted above. The agency will report back to JLCIMT or Emergency Board on project status in September 2016.

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

The Subcommittee approved an increase in the Other Funds expenditure limitation of \$216,000 to allow the agency to expend sub-grant funding received from the Oregon Office of Emergency Management made available through the Federal Emergency Management Agency. These funds will be used to aid in the development of local pre-disaster mitigation plans of local governments, including the cities of Albany, Medford, and Beaverton, Tillamook County, and cities within Tillamook County. A portion of this amount will be used to establish a limited duration Planner 2 position for 16 months (0.67 FTE).

### **Department of State Lands**

In the fall of 2015, sump pumps and the associated drainage pipe failed at the Department of State Lands' headquarters building in Salem. The Department made emergency, stop-gap repairs. The Subcommittee approved a one-time \$85,919 increase to the Capital Improvement Other Funds expenditure limitation for the repairs to date. Additional permanent repairs will be needed next summer; the Department will seek another expenditure limitation increase at an Emergency Board meeting.

The Department was awarded a U.S. Environmental Protection Agency grant for Wetland Program Development in the amount of \$347,502. During the 2015 legislative session, \$133,000 in one-time Federal Funds expenditure limitation was approved and uncheduled for this grant, pending retroactive approval to apply for the grant. This amount was intended to provide sufficient expenditure limitation for work through March, 2016. The Subcommittee approved the additional \$214,502 in one-time Federal Funds expenditure limitation to enable the Department to complete the work.

A reduction in Attorney General charges to reflect reduced rates in the legislatively adopted budget was inadvertently made to the Capital Improvement limitation and should have been made to the Common School Fund limitation. Other Funds expenditure limitation is decreased by \$176,890 for the Common School Fund and an increase of the same amount is made to Capital Improvements.

### **Water Resources Department**

The Subcommittee approved an increase in General Fund of \$705,288 to facilitate a groundwater study for the greater Harney Valley in coordination with the U.S. Geological Survey. The funding will support the establishment of a permanent Natural Resource Specialist position (\$130,288), one-time funding of \$400,000 for the drilling and construction of ten observation wells for data collection, and one-time funding of \$175,000 for the cost-sharing provisions of the groundwater study.

### **Oregon Watershed Enhancement Board**

The Subcommittee increased the Measure 76 Lottery Funds expenditure limitation for operations by \$40,123 to pay the costs of reclassifying the Administrative Manager position from an Administrative Specialist 2 to a Principal Executive Manager A and reclassifying the Capacity Coordinator from an Operations Policy Analyst 3 to an Operations Policy Analyst 4. The reclassifications are due to increased duties that resulted from an agency reorganization. These reclassifications were reviewed and supported by Department of Administrative Services Human Resources. In addition, Measure 76 Lottery Funds expenditure limitation was increased by \$17,329 to correct an error that omitted capital mall security assessments in the legislatively adopted budget for 2015-17.

## **PUBLIC SAFETY**

### **Department of Corrections**

The October, 2015 male prison population forecast was as much as 200 beds higher than the April 2015 forecast, which was the basis for the 2015-17 budget. In response to the higher forecast, the Subcommittee approved \$2,558,694 General Fund and 6 new correctional officer positions (4.46 FTE) to shift the 787 Deer Ridge Correctional Institution minimum security inmates to the medium security facility, which will be operated as minimum housing. Of this amount, \$1,821,701 is a one-time expense. As the additional recently-forecasted inmates enter the system, there will be other housing units within the facility available to accommodate them. The additional costs for 200 more beds for the rest of the biennium is about \$6.9 million.

A special purpose appropriation to the Emergency Board in the amount of \$3 million can fund part of the remaining need. There will be two more forecasts before the end of the biennium, April and October 2016. Whatever unfunded amount remains can be considered as part of the Department's agency-wide budget rebalance that typically occurs during the long legislative session as part of the current biennium final statewide budget reconciliation.

In response to an investigation of housing and treatment conditions for seriously mentally ill inmates by the federal protection and advocacy entity, Disability Rights Oregon, the Department requested \$8.2 million General Fund for architectural and staffing changes. The Subcommittee approved \$3,139,557 General Fund for construction and staffing that will provide the identified inmates more out-of-cell time and increased mental health therapy and counseling. The direct appropriation includes \$1,031,676 for permanent staff, including 4 registered nurses and a project manager (3.33 FTE); reclassification of a corporal to a sergeant; and associated services and supplies. The remaining \$2,107,881 General Fund is for one-time construction expenses for a modular building for treatment and office space on the Oregon State Penitentiary grounds and for changes inside the mental health unit of the penitentiary.

In addition, a special purpose appropriation to the Emergency Board in the amount of \$2 million will be available for the Department to request as they need additional staff. Any unfunded balance can be considered as part of the Department's agency-wide budget rebalance that typically occurs during the long legislative session as part of the current biennium final statewide budget reconciliation.

The Subcommittee approved redirecting unused Junction City Correctional Institution bond funding and unneeded cost of issuance funds for various Department of Corrections bond sales to Other Funds debt service. The total Other Funds limitation is \$2,094,636.

Pilot project General Fund that was intended to be one-time is phased out from the Offender Management and Rehabilitation unit within the Department. The reduction is \$1,009,135.

### **Criminal Justice Commission**

The Criminal Justice Commission was awarded \$370,000 in one-time grant funding from the U.S. Department of Justice, Office of Justice Programs and Bureau of Justice Assistance for technical assistance financing in support of Oregon's Justice Reinvestment implementation. The funds were made available to Oregon by a pass-through agreement with the Vera Institute of Justice, a private nonprofit research center for justice policy and practice. The funding was included in the agency's 2015-17 Federal Funds expenditure limitation, but because the Vera Institute is not a federal agency, the funding should have been included as Other Funds expenditure limitation. This technical adjustment increases Other Funds and decreases Federal Funds expenditure limitations by \$370,000.

### **Oregon Department of Justice**

The Subcommittee approved an increase of \$254,493 Other Funds expenditure limitation for the Department of Justice (DOJ) Criminal Justice Division and the authorization of two limited duration positions (1.08 FTE) for the Fusion Center. Funding for the positions would come from two separate federal grants received by the Oregon Military Department Office of Emergency Management (State Homeland Security Program for \$121,334 and the Urban Area Security Initiative for \$133,159). The grants are one-time in nature and require no state matching funds.

The Subcommittee approved an increase of \$129,405 Other Funds expenditure limitation for the DOJ Criminal Justice Division and the authorization of one limited duration position (0.25 FTE) for a traffic safety resource prosecutor with an emphasis on marijuana. The position is funded for six months beginning in April of 2016. The source of the grant is the U.S. Department of Transportation National Highway Traffic Safety Administration received by the Oregon Department of Transportation.

The Subcommittee approved an increase of \$184,714 Other Funds expenditure limitation for the DOJ General Counsel Division and the authorization of one permanent full-time position (0.63 FTE) for a marijuana civil legal services attorney. The revenue source to support the attorney is the legal services rate billed to state agencies. The 2017-19 biennial cost of the position is \$316,891.

An increase of \$12,613,368 Federal Funds expenditure limitation for the DOJ Crime Victims Services Division, as well as the authorization of two limited duration positions (1.42 FTE) for an increase in Victim of Crime Act (VOCA) assistance funding was approved. The grant increase will add one-time funding to existing direct service/non-profit providers, district attorney prosecutor-based victim assistance programs, child assessment centers, and other system investments. These are formula grants that require no state matching funds; however, a federal requirement does require sub-grantees to provide 20% matching funds. According to the Department, for this request, no additional state funds will be required to help sub-grantees meet their matching funds requirement.

The Subcommittee approved \$676,971 General Fund for the establishment of an elder abuse program in the Criminal Justice Division. The program will be staffed by one permanent full-time Senior Assistant Attorney General (Elder Abuse Resource Prosecutor) (0.63 FTE) and two

Criminal Investigator positions (1.25 FTE). The positions will assist local law enforcement with elder abuse cases, as well as provide statewide outreach and training. Personal services costs for the positions total \$457,573 and services and supplies costs total \$219,398. The 2017-19 biennial cost of the program is estimated to be \$1.2 million General Fund.

A change in the preliminary schedule for the DOJ Child Support Division's Child Support Enforcement Automated System (CSEAS) information technology project, which was completed after the close of the 2015 session, has increased the total cost of ownership and impacted the project's 2015-17 legislatively adopted budget, resulting in a shortfall of bonding authority, expenditure limitation(s), and cash liquidity.

The original feasibility study for the CSEAS project estimated total development costs at \$92.7 million and recurring costs after development of \$23.6 million for a total cost of ownership (TCO) of \$116.3 million (through fiscal year 2026). The rebaselined TCO is now estimated at \$122.7 million, which includes \$12 million in ongoing operations and maintenance costs. The Subcommittee approved \$3,086,760 of Other Funds expenditure limitation for project costs, which is to be financed with Article XI-Q bonds approved in House Bill 5202, and the establishment of 10 permanent part-time positions (1.31 FTE). Four reclassifications of existing permanent full-time positions was also approved.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent fulltime positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the CSEAS program (i.e., CSEAS summary cross reference) and may not be transferred to any other program or used for any other purpose than the development of the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

The Subcommittee appropriated \$1,161,194 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5202. Other Funds expenditure limitation of \$123,240 is included for the cost of issuance of the bonds. The Subcommittee approved \$34,683 General Fund for repayment of interest costs for a short-term Treasury loan. The Department of Administrative Services was directed to unschedule \$3,086,760 Other Funds expenditure limitation (Article XI-Q bond project proceeds) and to schedule \$3,632,932 Other Funds and \$6,864,723 Federal Funds for the second quarter of calendar year 2016.

In absence of a comprehensive, integrated, and rebaselined master schedule, which is necessary to determine the project budget, and final Stage Gate 3 approval, the Subcommittee recommended a conservative, controlled release funding approach for the project. The recommendation provides full project funding through June 30, 2016, at which point the agency will need to request additional expenditure limitation from the Emergency Board. This recommendation will allow the agency to initially proceed to Stage Gate 3; however, the project should not operate for an extended period of time until "Stage Gate 3" review is officially completed and full endorsement granted. The Subcommittee adopted the Joint Legislative Committee on Information Management and Technology recommendations for the project.

The Subcommittee also approved the following budget note:

**Budget Note:**

The Department of Justice is to report at each meeting of the Emergency Board and the Interim Joint Committee on Information Management and Technology at each interim meeting with detailed project status reports (performance against plan) on the Child Support Enforcement Automated System (CSEAS). As part of the agency's report for the Emergency Board meeting in May of 2016, the agency is

SB 5701 A

to: (a) justify why an advisory steering committee is an appropriate form of governance; (b) provide a detailed cost-benefit analysis of the decision to use a private vendor vs. Department of Administrative Services State Data Center; (c) provide a justification for the indirect agency administrative charges to the CSEAS project, which may need to be repurposed and used for a general project contingency fund; and (d) report on improvements to quality assurance and agency status reporting.

### **Oregon Military Department**

The Other Funds expenditure limitation for the Community Support program was increased, on a one-time basis, by \$2,442,000 for the reimbursement of firefighting expenditures incurred during the 2015 fire season.

The 2015-17 legislatively adopted budget inadvertently made a General Fund reduction to services and supplies that should have been applied to personal services. The reduction is \$57,929 within the Administration division. Moving it to the right budget category will enable the agency to correctly build the 2017-19 budget.

The Subcommittee approved \$80,000 Other Funds expenditure limitation for the purpose of paying cost of issuance expenses associated with Article XI-Q bond authority approved for rehabilitating facilities at the Umatilla Depot site to prepare it for use as a Regional Training Center. The Umatilla site will replace the facility currently used on the Western Oregon University campus.

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

The Subcommittee approved an increase in Other Funds expenditure limitation of \$959,000 and the addition of three limited-duration positions (1.74 FTE) to support programs and activities in the Department of Public Safety Standards and Training's (DPSST) Center for Policing Excellence, funded by an Edward Byrne Memorial Justice Assistance Grant through the Criminal Justice Commission.

The agency's Federal Funds expenditure limitation was increased by \$2,497,563. This net-zero technical correction changes a revenue-only transfer between DPSST and the Department of Justice to a pass-through expenditure, a budgetary change required in order to ensure full reimbursement of costs related to the federal High Intensity Drug Trafficking Area program operated by the state Department of Justice.

The Subcommittee increased the agency's Other Funds expenditure limitation by \$2,790,195, and authorized twelve permanent positions (8.00 FTE) to add four basic police and two basic corrections classes to the agency's training calendar to meet demand during the 2015-17 biennium.

### **Oregon State Police**

The Subcommittee increased the agency's General Fund appropriation by \$1,320,216 and increased its Other Funds expenditure limitation by \$6,911,613 for Federal Emergency Management Agency-reimbursable expenses incurred during numerous mobilizations coordinated by the State Fire Marshal during the 2015 fire season in Oregon.

The Subcommittee increased the agency's General Fund appropriation by \$1,000,000 and authorized 12 positions (6.63 FTE) to increase staff capacity and reduce wait times and backlogs in the Firearm Instant Check System program.

## **TRANSPORTATION**

### **Department of Aviation**

The Subcommittee approved an increase of \$265,000 in Other Funds expenditure limitation for the Operations Division to purchase grant management software to implement and manage the agency's grant-making program established by House Bill 2075 (2015).

### **Department of Transportation**

The Subcommittee increased the agency's Other Funds expenditure limitation by \$6,231,467 to fund road repairs and clean-up expenses at seventeen sites across the state where wildfires damaged and forced the closure of roadways during the 2015 fire season. Other Funds expenditure limitation was increased in the Local Government program by \$2,000,000 toward reconstruction of the Juntura Cut-Off Road in Harney County, and by \$51,804 for cost of issuing the Lottery Bonds to finance the project.

A net-zero technical adjustment of \$1,354,734 was approved to move cost of issuance expenditure limitation for debt associated with highway safety improvements, the Coos Bay Rail Link, and ConnectOregon VI into the correct program budgets. A second net-zero technical adjustment of \$138,433 was approved to move legislatively-approved state government service charge reductions into the correct program budgets for the 2015-17 biennium.

The Subcommittee reduced the General Fund appropriation for debt service to the Department of Transportation by \$5,194,781. A bond sale anticipated for May, 2015 was postponed until May, 2016, reducing the debt service required in the 2015-17 biennium. General Fund was also reduced by \$47,835 to reflect the completion of the Driver and Motor Vehicles' veteran information sharing project with the Department of Veterans' Affairs.

# #61 DAS - Attachment A

Agency Name	Chapter	Section	Total Assessment				Total
			GF	LF	OF	FF	
DEPT OF HUMAN SERVICES	760	03-01	-	-	-	838,975	838,975
DEPT OF HUMAN SERVICES	760	01-01	986,879	-	-	-	986,879
DEPT OF ADMIN SERVICES	654	02-09	-	-	3,507	-	3,507
DEPT OF ADMIN SERVICES	654	02-08	-	-	3,855	-	3,855
DEPT OF ADMIN SERVICES	654	02-01	-	-	4,570	-	4,570
DEPT OF ADMIN SERVICES	654	02-04	-	-	4,989	-	4,989
DEPT OF ADMIN SERVICES	654	02-03	-	-	5,898	-	5,898
DEPT OF ADMIN SERVICES	654	02-02	-	-	7,101	-	7,101
DEPT OF ADMIN SERVICES	654	02-05	-	-	21,955	-	21,955
DEPT OF ADMIN SERVICES	654	02-07	-	-	61,033	-	61,033
DEPT OF ADMIN SERVICES	654	02-06	-	-	78,607	-	78,607
COUNSELORS AND THERAPISTS BRD	331	01	-	-	855	-	855
AVIATION DEPARTMENT	329	01-01	-	-	3,051	-	3,051
LONG TERM CARE OMBUDSMAN	408	01-02	113	-	-	-	113
LONG TERM CARE OMBUDSMAN	408	01-01	3,004	-	-	-	3,004
LONG TERM CARE OMBUDSMAN	408	02	-	-	436	-	436
EMPLOYMENT RELATIONS BOARD	406	01	2,129	-	-	-	2,129
EMPLOYMENT RELATIONS BOARD	406	03	-	-	1,043	-	1,043
TAX PRACTITIONERS BOARD	336	01	-	-	976	-	976
STATE BOARD OF ACCOUNTANCY	302	01	-	-	1,953	-	1,953
OFFICE OF THE GOVERNOR	810	01	10,417	-	-	-	10,417
OFFICE OF THE GOVERNOR	810	03	-	2,052	-	-	2,052
OFFICE OF THE GOVERNOR	810	04	-	-	1,323	-	1,323
PSYCHOLOGISTS EXAMINERS BOARD	334	01	-	-	855	-	855
BUSINESS DEVELOPMENT	694	02-02	-	-	7,644	-	7,644
BUSINESS DEVELOPMENT	694	01-01	1,672	-	-	-	1,672
BUSINESS DEVELOPMENT	694	03-06	-	956	-	-	956
BUSINESS DEVELOPMENT	694	03-02	-	7,883	-	-	7,883
BUSINESS DEVELOPMENT	694	03-01	-	8,897	-	-	8,897
BUSINESS DEVELOPMENT	694	02-01	-	-	4,180	-	4,180
BUSINESS DEVELOPMENT	694	02-04	-	-	956	-	956
LICENSED SOCIAL WORKERS BOARD	376	01	-	-	1,465	-	1,465
ADVOCACY COMMISSIONS OFFICE	375	01	488	-	-	-	488
DEPT OF JUSTICE	692	03-01	-	-	-	1,457	1,457
DEPT OF JUSTICE	692	03-02	-	-	-	2,020	2,020
DEPT OF JUSTICE	692	03-03	-	-	-	1,666	1,666
DEPT OF JUSTICE	692	03-04	-	-	-	76,272	76,272
DEPT OF JUSTICE	692	01-02	246	-	-	-	246
DEPT OF JUSTICE	692	01-04	891	-	-	-	891
DEPT OF JUSTICE	692	01-03	6,374	-	-	-	6,374
DEPT OF JUSTICE	692	01-06	21,310	-	-	-	21,310
DEPT OF JUSTICE	692	02-05	-	-	6,070	-	6,070
DEPT OF JUSTICE	692	02-04	-	-	8,561	-	8,561
DEPT OF JUSTICE	692	02-02	-	-	10,218	-	10,218
DEPT OF JUSTICE	692	02-08	-	-	23,273	-	23,273
DEPT OF JUSTICE	692	02-06	-	-	29,219	-	29,219
DEPT OF JUSTICE	692	02-07	-	-	34,611	-	34,611
DEPT OF JUSTICE	692	02-03	-	-	38,512	-	38,512
DEPT OF JUSTICE	692	02-01	-	-	48,121	-	48,121
DEPARTMENT OF STATE LANDS	335	01-01	-	-	25,873	-	25,873
LEGISLATIVE COUNSEL COMMITTEE	772	08	11,129	-	-	-	11,129
LEGISLATIVE REVENUE OFFICE	772	12	1,953	-	-	-	1,953
LEGISLATIVE FISCAL OFFICER	772	11-01	5,125	-	-	-	5,125
DEPT OF REVENUE	596	01-01	196,270	-	-	-	196,270
DEPT OF REVENUE	596	02-01	-	-	53,786	-	53,786
LEGISLATIVE ASSEMBLY	772	04	61,330	-	-	-	61,330
LEGISLATIVE ADMIN COMMITTEE	772	01-01	24,566	-	-	-	24,566
SECRETARY OF STATE	688	03	-	-	-	606	606
SECRETARY OF STATE	688	01-01	1,228	-	-	-	1,228

# #61 DAS - Attachment A

Agency Name	Chapter	Section	GF	LF	OF	FF	Total
SECRETARY OF STATE	688	01-02	11,079	-	-	-	11,079
SECRETARY OF STATE	688	02-04	-	-	3,767	-	3,767
SECRETARY OF STATE	688	02-01	-	-	7,211	-	7,211
SECRETARY OF STATE	688	02-05	-	-	7,636	-	7,636
SECRETARY OF STATE	688	02-03	-	-	17,437	-	17,437
OREGON STATE TREASURY	689	01-02	-	-	171	-	171
OREGON STATE TREASURY	689	01-01	-	-	21,769	-	21,769
JUDICIAL FIT OR DISABILITY COM	93	01-01	123	-	-	-	123
DISTRICT ATTORNEYS/DEPUTIES	332	01	8,787	-	-	-	8,787
JUDICIAL DEPARTMENT	691	01-02	430,457	-	-	-	430,457
GOVERNMENT ETHICS COMMISSION	465	01-01	-	-	1,924	-	1,924
CRIMINAL JUSTICE COMMISSION	606	03	-	-	-	23	23
CRIMINAL JUSTICE COMMISSION	606	01	1,995	-	-	-	1,995
CRIMINAL JUSTICE COMMISSION	606	02-00	-	-	27	-	27
DEPT OF MILITARY	594	03-01	-	-	-	40,057	40,057
DEPT OF MILITARY	594	03-02	-	-	-	1,878	1,878
DEPT OF MILITARY	594	03-03	-	-	-	9,518	9,518
DEPT OF MILITARY	594	01-04	2	-	-	-	2
DEPT OF MILITARY	594	01-03	1,969	-	-	-	1,969
DEPT OF MILITARY	594	01-01	9,999	-	-	-	9,999
DEPT OF MILITARY	594	01-02	11,713	-	-	-	11,713
DEPT OF MILITARY	594	02-01	-	-	933	-	933
DEPT OF MILITARY	594	02-02	-	-	5,292	-	5,292
DEPT OF MILITARY	594	02-04	-	-	6,653	-	6,653
DEPT OF MILITARY	594	02-03	-	-	28,657	-	28,657
MARINE BOARD	601	01-01	-	-	9,642	-	9,642
BOARD OF PAROLE/POST PRISON	304	01	3,825	-	-	-	3,825
OREGON STATE POLICE	696	03-02	-	-	-	821	821
OREGON STATE POLICE	696	03-04	-	-	-	183	183
OREGON STATE POLICE	696	01-02	1,968	-	-	-	1,968
OREGON STATE POLICE	696	01-03	16,107	-	-	-	16,107
OREGON STATE POLICE	696	01-04	32,324	-	-	-	32,324
OREGON STATE POLICE	696	01-01	162,181	-	-	-	162,181
OREGON STATE POLICE	696	04-00	-	7,935	-	-	7,935
OREGON STATE POLICE	696	02-03	-	-	171	-	171
OREGON STATE POLICE	696	02-01	-	-	21,845	-	21,845
OREGON STATE POLICE	696	02-02	-	-	27,833	-	27,833
OREGON STATE POLICE	696	02-04	-	-	33,030	-	33,030
PUBLIC SAFETY/STDS/TRAINING	658	02-01	-	-	32,477	-	32,477
DEPT OF VETERANS AFFAIRS	616	01-01	5,189	-	-	-	5,189
DEPT OF VETERANS AFFAIRS	616	03	-	-	14,629	-	14,629
DEPT OF CORRECTIONS	655	01-02	1,084,608	-	-	-	1,084,608
DEPARTMENT OF ENERGY	656	01	-	-	27,830	-	27,830
DEPT OF ENVIRONMENTAL QUALITY	593	02-04	-	-	172,399	-	172,399
PSYCHIATRIC REVIEW BOARD	411	01	2,685	-	-	-	2,685
PUBLIC DEFENSE SERVICES	615	01-03	6,104	-	-	-	6,104
PUBLIC DEFENSE SERVICES	615	01-01	12,395	-	-	-	12,395
OREGON YOUTH AUTHORITY	617	03	-	-	-	7,684	7,684
OREGON YOUTH AUTHORITY	617	01-01	234,585	-	-	-	234,585
INDIAN SERVICES COMMISSION	772	13	488	-	-	-	488
DEPT OF CONSUMER/BSN SERVICES	592	02	-	-	-	1,826	1,826
DEPT OF CONSUMER/BSN SERVICES	592	01	-	-	222,548	-	222,548
OREGON HEALTH AUTHORITY	838	04-01	-	-	-	191	191
OREGON HEALTH AUTHORITY	838	04-02	-	-	-	324,234	324,234
OREGON HEALTH AUTHORITY	838	01-01	2	-	-	-	2
OREGON HEALTH AUTHORITY	838	01-02	582,422	-	-	-	582,422
OREGON HEALTH AUTHORITY	838	02-01	-	-	31	-	31
OREGON HEALTH AUTHORITY	838	02-02	-	-	107,079	-	107,079
PUB EMPLOYEES RETIREMNT SYSTEI	595	01-01	-	-	89,634	-	89,634
DEPT OF EMPLOYMENT	485	04	-	-	-	149,532	149,532

# #61 DAS - Attachment A

Agency Name	Chapter	Section	GF	LF	OF	FF	Total
DEPT OF EMPLOYMENT	485	01-02	-	-	30,433	-	30,433
DEPT OF EMPLOYMENT	485	01-01	-	-	134,172	-	134,172
OREGON EDUCATION INVESTMENT B	686	01	3,661	-	-	-	3,661
HIGHER EDUCATION COORD. COMM.	642	06-01	-	-	-	89	89
HIGHER EDUCATION COORD. COMM.	642	06-02	-	-	-	9,486	9,486
HIGHER EDUCATION COORD. COMM.	642	01-09	408	-	-	-	408
HIGHER EDUCATION COORD. COMM.	642	01-03	1,249	-	-	-	1,249
HIGHER EDUCATION COORD. COMM.	642	01-01	3,549	-	-	-	3,549
HIGHER EDUCATION COORD. COMM.	642	01-02	6,651	-	-	-	6,651
HIGHER EDUCATION COORD. COMM.	642	05-01	-	-	562	-	562
HIGHER EDUCATION COORD. COMM.	642	05-02	-	-	1,653	-	1,653
HIGHER EDUCATION COORD. COMM.	642	05-03	-	-	1,986	-	1,986
OREGON STATE LIBRARY	407	01	1,799	-	-	-	1,799
OREGON STATE LIBRARY	407	03	-	-	2,992	-	2,992
DEPT OF EDUCATION	759	05-01	-	-	-	52	52
DEPT OF EDUCATION	759	01-01	109,408	-	-	-	109,408
DEPT OF EDUCATION	759	04-01	-	-	7,704	-	7,704
TEACHER STANDARDS/PRACTICES	602	01	-	-	4,882	-	4,882
COMMISSION FOR THE BLIND	484	03	-	-	-	9,868	9,868
COMMISSION FOR THE BLIND	484	01	1,776	-	-	-	1,776
COMMISSION FOR THE BLIND	484	02	-	-	8	-	8
DEPT OF AGRICULTURE	683	01-04	3,770	-	-	-	3,770
DEPT OF AGRICULTURE	683	01-03	4,033	-	-	-	4,033
DEPT OF AGRICULTURE	683	01-02	8,766	-	-	-	8,766
DEPT OF AGRICULTURE	683	03	-	6,373	-	-	6,373
DEPT OF AGRICULTURE	683	02-01	-	-	446	-	446
DEPT OF AGRICULTURE	683	02-04	-	-	18,164	-	18,164
DEPT OF AGRICULTURE	683	02-03	-	-	21,090	-	21,090
DEPT OF AGRICULTURE	683	02-02	-	-	23,070	-	23,070
DEPT OF FORESTRY	809	04-01	-	-	-	334	334
DEPT OF FORESTRY	809	04-02	-	-	-	1,365	1,365
DEPT OF FORESTRY	809	04-04	-	-	-	740	740
DEPT OF FORESTRY	809	01-02	2,830	-	-	-	2,830
DEPT OF FORESTRY	809	01-01	5,731	-	-	-	5,731
DEPT OF FORESTRY	809	02-04	-	-	1,861	-	1,861
DEPT OF FORESTRY	809	02-07	-	-	2,115	-	2,115
DEPT OF FORESTRY	809	02-02	-	-	13,978	-	13,978
DEPT OF FORESTRY	809	02-03	-	-	15,087	-	15,087
DEPT OF FORESTRY	809	02-01	-	-	168,728	-	168,728
DEPT OF GEOLOGY AND INDUSTRIES	657	03	-	-	-	521	521
DEPT OF GEOLOGY AND INDUSTRIES	657	01	5,465	-	-	-	5,465
DEPT OF GEOLOGY AND INDUSTRIES	657	02-01	-	-	6,022	-	6,022
DEPT OF PARKS AND RECREATION	303	02-02	-	53,723	-	-	53,723
DEPT OF PARKS AND RECREATION	303	01-02	-	-	90,809	-	90,809
DEPT OF FISH AND WILDLIFE	690	01-03	115,475	-	-	-	115,475
DEPT OF FISH AND WILDLIFE	690	02-03	-	-	192,652	-	192,652
DEPT OF LAND CONSERVTN/DEVELOI	333	03	-	-	-	4,362	4,362
DEPT OF LAND CONSERVTN/DEVELOI	333	01-01	9,809	-	-	-	9,809
LAND USE APPEALS BOARD	193	01	1,404	-	-	-	1,404
DEPT OF WATER RESOURCES	597	01	34,473	-	-	-	34,473
DEPT OF WATER RESOURCES	597	03-01	-	-	3,310	-	3,310
WATERSHED ENHANCEMENT BOARD	659	05	-	7,809	-	-	7,809
OREGON DEPT OF TRANSPORTATION	761	05-11	-	-	302	-	302
OREGON DEPT OF TRANSPORTATION	761	05-09	-	-	16,479	-	16,479
OREGON DEPT OF TRANSPORTATION	761	05-07	-	-	35,915	-	35,915
OREGON DEPT OF TRANSPORTATION	761	05-02	-	-	318,593	-	318,593
OREGON DEPT OF TRANSPORTATION	761	05-16	-	-	719,247	-	719,247
CHIROPRACTIC EXAMINERS BOARD	330	01	-	-	1,191	-	1,191
HEALTH RELATED LICENSING BRDS	192	03	-	-	390	-	390
HEALTH RELATED LICENSING BRDS	192	05	-	-	598	-	598

## #61 DAS - Attachment A

Agency Name	Chapter	Section	GF	LF	OF	FF	Total
HEALTH RELATED LICENSING BRDS	192	02	-	-	639	-	639
HEALTH RELATED LICENSING BRDS	192	04	-	-	658	-	658
HEALTH RELATED LICENSING BRDS	192	06	-	-	660	-	660
HEALTH RELATED LICENSING BRDS	192	01	-	-	1,256	-	1,256
OREGON BOARD OF DENTISTRY	191	01	-	-	1,707	-	1,707
BUREAU OF LABOR AND INDUSTRIES	693	04	-	-	-	1,558	1,558
BUREAU OF LABOR AND INDUSTRIES	693	01	15,723	-	-	-	15,723
BUREAU OF LABOR AND INDUSTRIES	693	02	-	-	6,761	-	6,761
LIQUOR CONTROL COMMISSION	817	07-00	-	-	5,102	-	5,102
LIQUOR CONTROL COMMISSION	600	01-01	-	-	50,457	-	50,457
MEDICAL EXAMINERS BOARD	409	01	-	-	9,469	-	9,469
BOARD OF NURSING	439	01	-	-	11,667	-	11,667
PHARMACY, OREGON BOARD OF	410	01	-	-	4,638	-	4,638
PUBLIC UTILITY COMMISSION	305	01-01	-	-	14	-	14
PUBLIC UTILITY COMMISSION	305	01-02	-	-	17	-	17
PUBLIC UTILITY COMMISSION	305	01-04	-	-	25	-	25
PUBLIC UTILITY COMMISSION	305	01-03	-	-	31,246	-	31,246
RACING COMMISSION	306	01-00	-	-	3,239	-	3,239
DEPT OF HOUSING/COMMUNITY SVCS	747	04	-	-	-	4,056	4,056
DEPT OF HOUSING/COMMUNITY SVCS	747	01	145	-	-	-	145
DEPT OF HOUSING/COMMUNITY SVCS	747	02	-	-	14,736	-	14,736
CONSTRUCTION CONTRACTOR BOAR	190	01	-	-	18,306	-	18,306
REAL ESTATE AGENCY	94	01	-	-	7,322	-	7,322
			<b>4,292,256</b>	<b>95,628</b>	<b>3,357,479</b>	<b>1,489,374</b>	<b>9,234,737</b>

# Oregon Health Authority

---

## 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.

## AGENCY PRIORITIES AND INITIATIVES

With our mission in mind, OHA is focused on accelerating the transformation of Oregon's health care system. Our goals are to provide easier and wider access to care, deliver better health outcomes and contain health costs for Oregon Health Plan members. From the modernization of Oregon's public health system to the renewal of the state's Medicaid waiver, the next 18 months present both challenges and opportunities to advance these goals.

OHA's goals and priorities, detailed below, directly support and are integrally tied to Governor Brown's focus areas for safer, healthier communities and excellence in state government.

**Make Oregon Health Plan member experience with Oregon's Medicaid program simpler, easier, more timely and reliable.** To accomplish this goal, we will:

- Deliver accurate, timely and reliable data through enrollment and eligibility data systems.
- Improve OHA's ability to forecast future enrollment accurately.
- Implement highly functioning technology systems to support eligibility, enrollment and closures.
- Improve Oregon Health Plan member experience.

**Create a behavioral health system that works for all Oregonians.** To accomplish this goal, we will:

- Accelerate the development of a highly functioning behavioral health system that is patient- and family-centered, accountable and focused on outcomes (including but not limited to stable housing, transportation and employment supports).

- Implement Oregon’s performance plan with the United States Department of Justice (DOJ) to expand and improve outcomes for people in Oregon who have serious and persistent mental illness.
- Improve access to behavioral health services.
- Present to the legislature recommendations developed by the Behavioral Health Collaborative to improve outcomes consumers of behavioral health services.
- Better integrate behavioral and physical health services for OHP members.

**Address inequities, disparities and disproportionate impact to achieve health equity in OHA health systems.** To accomplish this goal, we will:

- Reduce disparities in Oregon Health Plan (OHP) enrollment and eligibility determination among Oregon’s linguistically diverse populations.
- Reduce disparities in use of behavioral health services and increase treatment completion rates for racially, ethnically and linguistically diverse populations.
- Increase colorectal cancer screening rates among racially, ethnically and linguistically diverse populations.

**Accelerate health system transformation and maximize the value of Oregon’s investment.** To accomplish this goal we will:

- Describe a vision and create a roadmap for Oregon’s Health System Transformation 2.0
- Advance the coordinated care organization system with increased focus on the social determinants of health and increase the pace of reform in components of Oregon’s health system that have yet to produce intended outcomes. These areas include:
  - Addressing health system disparities in rural areas and improving workforce capacity to improve access
  - Promoting improved oral health.
  - Enhancing cross-system collaboration among health, early learning and housing.
  - Accelerating value-based payments and aligning metrics to reward better health outcomes.
  - Enhancing health system tools to support and improve care coordination.
- Increase transparency in outcomes and costs.

**Advance Oregon’s health system transformation through renewal of our 1115 Medicaid Demonstration Waiver.** To accomplish this goal we will:

- Apply for a waiver renewal for the next five years to take our commitment to Oregon's health system transformation to the next level by:
  - Extending our Hospital Transformation Performance Program (HTTP).
  - Evolving our global budget to enhance the use of flexible services and value based purchasing.
  - Increasing behavioral health integration.
  - Improving social determinants of health through a Coordinated Health Partnership Model and health equity.
- Seek a future amendment to support needed changes in Oregon's substance use disorder delivery system.

**Modernize Oregon’s public health system.** To accomplish this goal we will:

- Ensure all Oregonians have the opportunity to achieve optimal health.
- Ensure Oregon’s public health system is highly effective, efficient, and meets performance standards.
- Ensure all Oregonians are served by a health department that provides foundational public health services that are critical for protecting the health of everyone in Oregon.
- Quantify secure and sustainable funding for state and local implementation of foundational public health services.

**Address Rising Pharmaceutical Costs.** New breakthrough medications coming to market are offering the chance to better treat and cure disease. However, these come at a financial cost that needs to be managed to provide sustainable delivery. To accomplish this goal we will:

- Collaborate with internal and external stakeholders, legislators, commercial payers and other states to develop strategies to address rising pharmacy costs.
- Establish and lead the OHA Pharmacy Cost Collaborative to coordinate efforts with the CCOs to explore creative concepts for helping to control rising pharmacy costs for the OHP population. The group is not tasked with making any formal decisions or recommendations, but it will harness the CCOs’ best practices and creativity to explore specific, sustainable solutions to pharmacy-related issues such as Hepatitis C.

**Implement Oregon’s retail and medical marijuana laws to protect public health.** To accomplish this goal, we will:

- Prevent youth marijuana use through a robust youth-oriented prevention campaign.
- Protect children and vulnerable populations from marijuana exposure.
- Educate the public about issues related to marijuana use.
- Understand and minimize the public health impacts of retail marijuana products.
- Support research of the medical properties of marijuana.
- Support the development of clinical guidelines for the use of marijuana.
- Effectively regulate medical and retail marijuana by:
  - Establishing effective registration, compliance and enforcement for dispensaries, growers and processors.
  - Providing compassionate and responsible access to medical marijuana products.
  - Developing clear and effective consumer safety labeling standards.
  - Defining robust and comprehensive laboratory accreditation and testing standards.

**Maintain a fiscally sustainable budget.** To accomplish this goal, we will:

- Support health system transformation for all Oregonians through a financially sustainable plan.
- Ensure that the Oregon Health Authority is operating efficiently and effectively to meet the needs of all Oregon Health Plan members by ensuring transformation occurs within the 3.4% acceptable rate of budget growth agreed upon in our waiver with the Centers for Medicare and Medicaid Services.

**Empower and strengthen the skills and capabilities of OHA’s employees.** To accomplish this goal, we will:

- Empower the workforce to enable more people to make more decisions in their specific context (greater delegation and empowerment).
- Ensure human resource activities (recruiting, onboarding, developing retention) are robust and highly effective to support and sustain a strong, highly functioning and diversified workforce.
- Ensure all managerial and supervisory staff have training, resources and tools that are designed to lead, manage and create a positive work environment.

## PROGRAM DESCRIPTIONS

### OHA Central 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:

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

The Director's Office provides leadership in achieving the agency's mission. OHA's clear direction is to innovate, improve and transform 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

The **Fiscal and Operations Division** provides operational support and services to the Oregon Health Authority. The division includes the following functional areas:

- Health Care Finance – Providing coordination and oversight for program financing policies and collaboration for strategic finance decisions. Providing review and evaluation of coordinated care organization financial reports and data.
- Budget – Performing budget development, coordination, execution, monitoring, and management of OHA budgets within divisions and across the agency.
- Central Operations – Providing and coordinating services to support agency operations.
- Human Resources – Providing human resource services and competencies including recruitment and staffing, employee relations, organizational and employee development, risk management, and human resource regulatory compliance.
- Program Integrity – Providing coordination, oversight, and implementation for program integrity functions.
- Performance Excellence – Providing continuous improvement and quality management services.

The **Office of Equity and Inclusion (OEI)** works on behalf of the Oregon Health Authority and the broader health system in Oregon to ensure the elimination of avoidable health care gaps and to promote optimal health in Oregon for everyone. The work is carried out in three major work units:

- Equity and Policy
- Compliance and Civil Rights
- Business Support and Administration.

These units develop programs and initiatives relating to health equity policy and practice, access, diversity and inclusion, non-discrimination, the development of culturally and linguistically responsive practices and services and so forth. The division engages community partners and stakeholders, and utilizes data and best practice research to carry out its work. The policy and program initiatives of the division address social conditions and historical inequities faced predominantly by racially, ethnically, culturally and linguistically diverse populations of people so that Oregon can achieve greater health equity and a more robust and inclusive health delivery system.

**The External Relations Division** supports the mission of the Oregon Health Authority by providing accurate and accessible information about OHA's mission and programs, responding to requests for information from policymakers, stakeholders and the public and fostering transparent and meaningful public involvement in agency decision-making. The External Relations Division is comprised of four main work units:

- Communications
- Consumer Affairs
- Government Relations
- Ombudsman

## Health Systems Division

The budget for Health Systems Division includes:

- Program Support and Administration
- Medicaid
- Non-Medicaid

Through its functional realignment, the Oregon Health Authority integrated Medical Assistance Programs (MAP) and Addictions and Mental Health (AMH) into the Health Systems Division (HSD) and structured the Oregon State Hospital as a stand-alone program unit.

The **HSD – Program Support and Administration** ensures HSD has the administrative infrastructure, and operational and technology resources, including human resources, necessary to fulfill the mission and perform HSD’s legislative charge and mandates. The Health Systems Division is a newly integrated area that includes the former MAP and AMH. This area ensures systematic health care transformation in the coordinated care model occurs at the coordinated care organization level and that state operations are effective, efficient, and fiscally sustainable. HSD oversees regulatory and operational management of Oregon’s health delivery system. The division manages the implementation and evaluation of multiple statewide programs and activities in support of the Medicaid program including integrating and coordinating interagency activities.

The **HSD Medicaid** budget includes the Oregon Health Plan, which provides medical coverage for Medicaid under Title XIX of the Social Security Act, and Children’s Health Insurance Program (CHIP) under Title XXI of the Social Security Act. Medicaid has traditionally provided medical coverage to low-income seniors, people with disabilities, children, and pregnant women. Since January 2014, the Oregon Health Plan has also covered all Oregon adults with income at or below 138 percent of the federal poverty level.

The HSD Medicaid budget also includes the Qualified Medicare Beneficiaries program. This program pays the Medicare premiums, deductibles, co-insurance and co-payments for clients. To be eligible, a person must be receiving Medicare Part A (hospital insurance benefits). Income and resources must fall within certain limits. Eligibility extends up to 135 percent of the federal poverty level. For the 2015-2017 biennium, the program has a budget of \$31 million and serves almost 24,000 people.

This budget includes Medicare Part A and Part B premium payments for Medicaid-eligible clients. For the 2015-2017 biennium, the budget to pay these premiums is \$80 million for Medicare Part A payments for an average of 6,800 clients a month and \$351 million for Medicare Part B payments for an average of 120,000 clients a month.

This budget includes Law Enforcement Medical Liability Account (LEMLA), which pays medical claims for individuals who are injured in interactions with law enforcement. Law enforcement agencies submit claims to OHA if they are unable to recover costs directly from those individuals or their insurance companies. For the 2015-2017 biennium, the LEMLA budget is \$1.4 million.

### **Statutory Authority**

Oregon Revised Statute (ORS) 414.018 through 414.760 establish and authorize the programs administered by HSD-Medicaid.

The **HSD – Non-Medicaid** budget supports critical elements in Oregon’s community behavioral health system that serve as the safety net for all Oregonians regardless of health care coverage. An important focus of this system is to respond to individual and community crises, meeting the immediate mental health needs for a defined population and geographic region. In addition, non-Medicaid funds purchase social supports for OHP members that are not included in the Medicaid benefit package, such as early outreach and engagement, peer-based recovery and housing services. These funds help fill in the gaps by supporting social and clinical activities not reimbursed by OHP or other payers. HSD works closely with OHA’s Health Policy and Analytics, the Transformation Center, OHA’s Office of Equity and Inclusion division and CCOs to coordinate the system of care as well as achieve better health and better care at lower costs for all Oregonians by integrating physical and behavioral health services and promoting health equity.

HSD administers contracts and agreements with local mental health authorities such as community mental health programs, non-profit providers, and tribes to develop and administer community-based behavioral health services and supports that are not covered by Oregon’s Medicaid program. HSD 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. These services and supports are delivered in outpatient, residential, school, hospital, justice and other community settings. Culturally specific statewide and regional programs provide

services for Native American, Hispanic/Latino and African American populations. These programs are designed to deliver evidence-based services that restore individuals and their families to the highest level of functioning possible. These programs employ peer support specialists, qualified mental health associates (QMHA's), qualified mental health professionals (QMHP's), psychiatrists, psychiatric nurse practitioners, qualified health services (QHS) providers, psychologists and other independently licensed providers, Certified Alcohol and Drug Counselors (CADCs), Certified Gambling Addiction Counselors (CGACs), and personal care providers. Individual consumers and their families also are key partners. These partnerships are critical to successfully treating behavioral health conditions.

### **Statutory Authority**

The statutory framework for Non-Medicaid programs administered by HSD is included in the following state and federal statutes:

- 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

### **Health Policy and Analytics**

The budget for Health Policy and Analytics (HPA) includes the:

- Office of Health Policy (which includes the Director of Health Policy and Analytics, the State Medicaid Director, the Office of Clinical Improvement Services, and Health Policy);
- Office of Health Analytics;
- Office of Health Information Technology; and
- Office of Business Support.

These offices provide agency-wide policy development, strategic planning, clinical leadership, Medicaid policy leadership, the development of statewide delivery system technology tools to support care coordination, CCO and delivery transformation support, and health system performance evaluation reports. Together, these offices provide services and support focused on achieving the triple aim of better health, better care, and lower costs as well as health equity.

## **Public Employees' Benefit Board**

The Public Employees' Benefit Board (PEBB) provides high-quality insurance and other employee benefit options at a cost affordable to employees and the state. Insurance benefits are a part of employees' total compensation package and an important tool in hiring and retaining high-quality personnel.

With a staff of about 20, PEBB designs, contracts for and administers health plans, group policies and flexible spending accounts for PEBB members. More than 130,000 Oregonians are PEBB members. They include active employees, spouse and domestic partner dependents, child dependents up to age 26, and adult children with disabilities over age 26, from: state agencies, universities, Lottery and semi-independent agencies, and local governments and special districts. PEBB provides some bilingual and multilingual staff support and uses an interpreter service line for callers who speak languages not supported by staff.

### **Statutory Authority**

The Public Employees' Benefit Board authority lies in ORS 243.061 through ORS 243.302. House Bill 2279 (2013) expands participation eligibility to include local governments and special districts.

## **Oregon Educators Benefit Board**

The Oregon Educators Benefit Board (OEBB) administers medical, dental, vision and other benefit plans for Oregon's school and education service districts, and since 2013 cities, counties and special districts as well. A *Seamless System of Education* requires a stable workforce, which includes recruitment and retention. Competitive insurance benefits are a part of employees' total compensation package and an important tool in hiring and retaining quality personnel.

With a staff of 20, OEGB serves more than 150,000 members (employees and early retirees and their family members) in more than 250 publicly funded entities throughout Oregon. They include nearly all school districts, education service districts and community colleges, numerous charter schools and some counties and special districts. OEGB serves its members and entities year-round. Activity significantly increases during the annual renewal and open enrollment periods. OEGB provides some bilingual and multilingual staff support and uses an interpreter service line for callers speaking other languages not supported by staff.

OEGB works closely with its contracted carrier and vendor partners, the Public Employees' Benefit Board (PEBB), the Oregon Health Authority, Oregon Health Policy Board, the Governor's Office, participating publicly funded entities and its 150,000-plus members.

### **Statutory Authority**

OEGB was established by Senate Bill 426 (2007). House Bill 2279 (2013) expands participation eligibility to include local governments and special districts. The OEGB Board, functions and responsibilities are authorized by ORS 243.860 to 243.886.

### **Public Health**

The Public Health Division's mission is to promote health and prevent the leading causes of death, disease and injury in Oregon. In addition to addressing the drivers of chronic illness such as tobacco and obesity, among other services the state public health programs ensure the safety of drinking water in public water systems, investigate disease outbreaks, respond to public health emergencies, license hospitals, and provide services to prevent unintended pregnancies. These programs and services serve all people in Oregon, including its most vulnerable populations.

The vision is lifelong health for all people in Oregon. To achieve this vision, public health has identified two main goals;

- To make Oregon one of the healthiest states
- To transform the state's public health system into a national model of excellence

To make Oregon one of the healthiest states, state public health is focusing on areas where there is the potential to make significant progress to improve the health of the population. Tobacco and obesity prevention are priorities. The programs are

directly working to achieve outcomes, including supporting the achievement of 100 percent tobacco-free state properties and the establishment of a statewide nutrition policy for all state agencies, and statewide nutrition standards in procurement contracts.

Other areas of focus, all in the context of health equity, include reducing the incidence of heart disease and stroke and increasing survival of stroke patients; decreasing suicide (which kills more people than motor vehicle crashes in Oregon); preventing family violence, which causes a wide range of physical and mental health problems and also is a major factor in the development of chronic disease later in life for children exposed to violence; and increasing community resilience in public health emergencies.

### **Statutory Authority**

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

## **Oregon State Hospital**

Oregon State Hospital (OSH) is an essential part of the statewide behavioral health system, providing the highest level of psychiatric care for adults from all 36 counties. The hospital's primary goal is to help people recover from their mental illness and return to life in the community. Services in a secure setting promote public safety by treating people who are dangerous to themselves or others. The hospital works in partnership with the Oregon Health Authority, Health Systems Division (HSD), the Psychiatric Security Review Board (PSRB), regional hospitals, community mental health programs, advocacy groups and other community partners to deliver the right care, at the right time, in the right place.

OSH operates two campuses with the capacity to serve up to 794 Oregonians, with 620 beds in Salem and 174 beds in Junction City. Services are provided 24 hours per day, seven days a week. OSH currently operates 578 beds on the Salem campus and 100 beds in Junction City. Commitment types include:

- **Civil commitment/voluntary by guardian** – People who are dangerous to themselves or others, or who are unable to provide for their basic needs due to their mental illness. A subset of this population includes those who have significant co-occurring medical issues, such as those with dementia, Alzheimer's or traumatic brain injury.

- **Guilty except for insanity** – People who committed a crime related to their mental illness. Depending on the nature of their crime, patients are under the jurisdiction of the PSRB or the State Hospital Review Panel (SHRP).
- **Aid and Assist** – People who have been charged with a crime but are unable to participate in their trial due to their mental illness. The courts refer them to OSH under Oregon Revised Statute (ORS) 161.370 for “competency restoration” which is treatment that will help them understand the criminal charges against them and assist in their own defense.

### **Statutory Authority**

The following ORS references provide OSH its authority:

- ORS 161.295-400 – Determination of fitness to proceed/commitment
- ORS 179.321 – Authority to operate, control, manage and supervise OSH campuses and state-delivered residential treatment facilities
- ORS 426 – Powers, duties, responsibilities of OHA
- ORS 443 – Residential treatment homes and facilities

### **OHA Shared Services**

**Office of Information Services (OIS)** is a shared service provider for DHS and OHA. It provides information technology (IT) systems and services for nearly 16,000 agency and partner staff at 350 local offices, Oregon State Hospital locations, public health laboratories and testing services for county health departments, medical and military facilities, and other locations statewide.

OIS provides support for more than 17,000 desktop computers and 2,600 printers. The Service Desk responds to more than 14,000 service requests each month.

OIS provides information systems and services to DHS and OHA staff and partners statewide in support of programs that:

- Determine client eligibility
- Provide medical, housing, food and job assistance
- Provide addiction, mental health, and vocational and rehabilitative services
- Protect children, seniors and people with physical and developmental disabilities

- Process claims and benefits
- Manage provider licensing and state hospital facilities
- Promote and protect public health
- Respond to and coordinate statewide disasters and health emergencies, and support the Health Alert Network and emergency preparedness activities

OIS also supports partners around the state that use DHS and OHA systems. These include:

- State agencies including the Oregon Department of Justice Division of Child Support, the Oregon Employment Department and others
- Cities and counties
- District attorney's offices
- Private hospitals
- Other computer centers

Many of the IT systems used by DHS, OHA and agency partners are needed 24 hours a day, seven days a week.

**Information Security and Privacy Office (ISPO)** is a shared service office providing information security services for DHS and OHA. ISPO uses business risk management practices to protect confidential information assets and educate staff, volunteers and partners on how to protect this information and report incidents when they occur.

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.

## **ENVIRONMENTAL FACTORS**

The OHA caseloads, cost of care, and budget are affected by the following factors:

- Economy – Poverty and unemployment
- Social issues – Untreated mental health and substance abuse, homelessness, and disparities
- State and federal policy – Health System Transformation, Medicaid match rates

Major revenue changes causing an increase in General Funds in the OHA 2017-19 Current Service Level budget include:

- Addition of \$330 million from Medicaid match changes, including increased state costs to cover the Medicaid expansion population authorized under the Affordable Care Act
- Removal of a \$195 million one-time investments of revenue included in the 2015-2017 budget
- Removal of \$136 million because that federal investment under the Designated State Health Programs (DSHP) expires
- Reduction of \$42 million in Tobacco Tax and Tobacco Master Settlement revenue

## **ACCOMPLISHMENTS**

### **OHA Organizational Restructure**

At the beginning of the 2015-2017 biennium, OHA streamlined the agency by completing an organizational restructure and position true-up that:

- Further integrated programs and services to better deliver services to Oregonians
- Based on functional assessments, prioritized ongoing work within existing resources
- Resolved position authority for 48 long-term double fills needing resolution
- Resolved position authority for 48 limited duration staff performing ongoing work
- Eliminated or repurposed 31 management positions
- Ultimately resulted in OHA needing two fewer two positions in its budget

Since its organizational restructure, OHA continues to diligently manage to its position authority and ensure it effectively controls overhead costs.

### **Health System Transformation**

- Today, nearly 95 percent of Oregonians have health coverage. The Oregon Health Plan (OHP) provides 1.1 million Oregonians access to integrated physical, oral and behavioral health care. OHP is the state's largest health plan and covers nearly 28 percent of all Oregon residents.
- Ninety percent of OHP members are enrolled in Coordinated Care Organizations (CCOs), which receive incentives for improving quality and access for Oregonians.

- Through partnerships with CCOs, OHA has contained OHP cost growth to 3.4 percent per capita, saving \$1.3 billion in state and federal dollars from 2013-2016.
- Health outcomes for OHP members have continued to improve, with reduced emergency room visits, reduced hospital readmissions, increased adolescent well-care visits, increased health assessments for children in foster care, and improved member satisfaction.
- OHA submitted the state’s application to renew the Oregon Health Plan Medicaid demonstration for another five years.

### **Behavioral Health**

- OHA finalized a plan with USDOJ to transform the care and delivery of behavioral health services to adult Oregonians struggling with severe and persistent mental illness.
- Health Systems Division launched the Behavioral Health System mapping tool on June 30, 2016, to inform policy and funding discussions during the 2017 legislative session.

### **ONE System Implementation**

- The new online eligibility portal – ONE – has made it easier for Oregonians to determine if they are eligible and apply for OHP benefits.

### **Public Health**

- In partnership with DEQ, OHA is creating health-based regulations for industrial air emissions for all Oregon communities.
- The rate of 2-year olds who are fully vaccinated has increased from 58 percent to 70 percent in the last two years
- Participation in school dental sealant programs has increased from just 8 percent in 2014-15 school year to 65 percent in 2015-16 school year for grades 6-8.
- OHA launched a pilot evidence-based campaign to prevent marijuana use among Oregon’s youth.
- OHA completed a statewide assessment of public health capabilities.
- The Public Health Division received full national accreditation from the Public Health Accreditation Board.

## MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES

OIS expects to have several IT projects underway during the 2017-2019 biennium. The details of these projects are outlined in the IT Related Projects/Initiatives report in the Special Reports section.

Projects that are either partially or fully aligned with Policy Option Packages (POPs) funded in the Governor's Budget include:

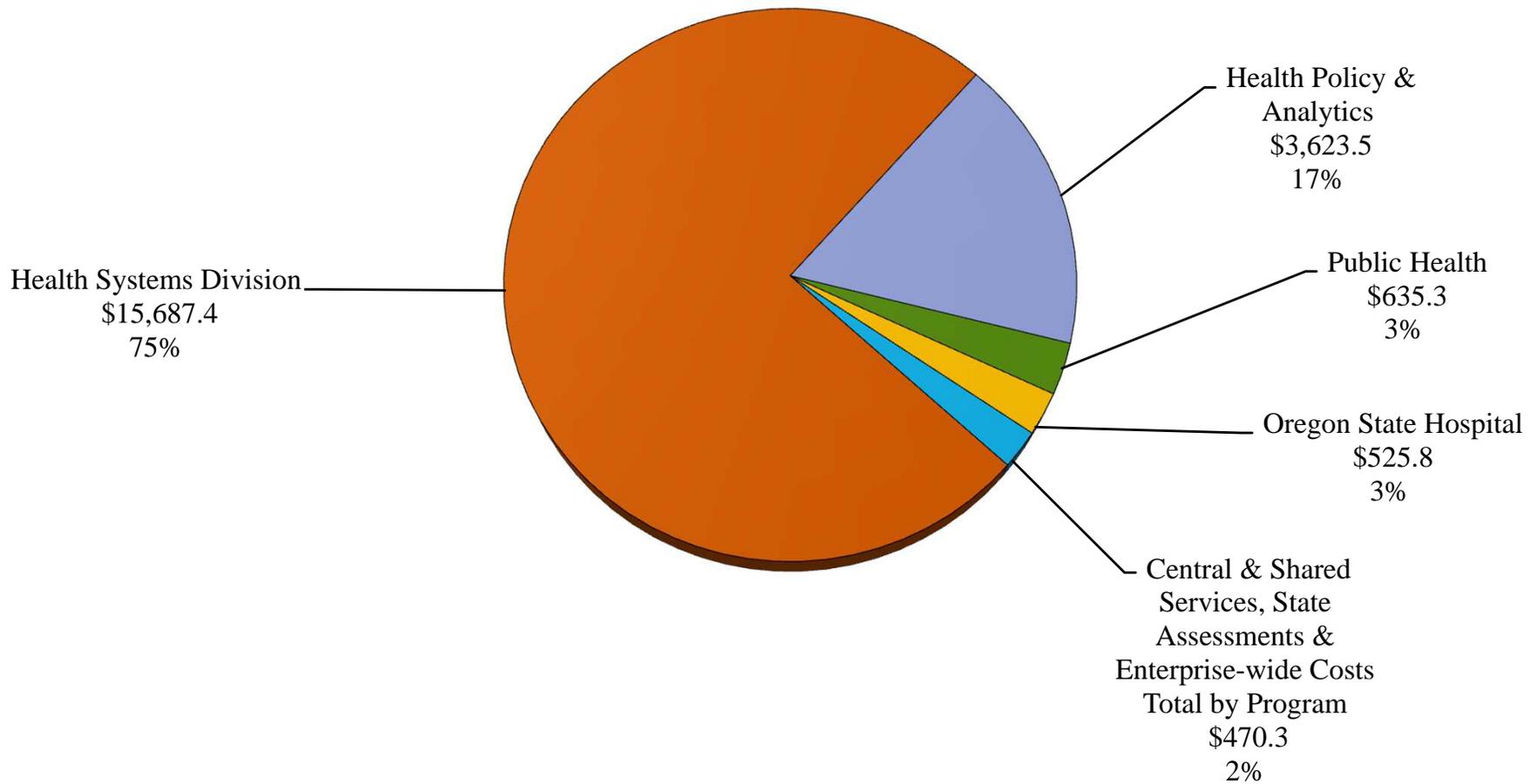
- **MMIS Modularization** – POP #405 funds the planning effort to modularize Oregon's Medicaid Management Information System (MMIS) to align to federal mandates. The work for the 2017-2019 biennium includes defining Oregon's Medicaid Service Delivery strategic plan, assessing other states modularization approaches, identifying options for modular solutions, defining certification requirements as required by our federal partners, and begin procurement activities to secure modular solution components.
- **ONE Enhancements and Support Services** – POP #406 funds additional system enhancements and ongoing maintenance for Oregon's Modified Adjusted Gross Income (MAGI) Medicaid eligibility determination system, called ONE. The enhancement work includes changes required when our federal partners issue new requirements for MAGI Medicaid eligibility system, such as MARS-E 2.0 Security Compliance, as well as functionality prioritized by HSD Member Services staff and Medicaid policy staff to support process improvement.
- **Integrated Eligibility Project** – POP #201 supports the implementation effort to extend the ONE System to include eligibility determinations for Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC) programs. The Integrated ONE System will provide a web-based, self-service, applicant portal, a web-based worker portal with automated workflows, automated eligibility processing, and interfaces with OHA and DHS benefits administration and case management systems.
- **Office of Health Information Technology (OHIT) Projects** – POP#409 would allow OHIT to collect fees to support three health information technology efforts in Oregon: the Oregon Common Credentialing Program as mandated by Senate Bill 604; the statewide Provider Directory; and the CareAccord program. Other Fund authority allows OHA to collect fees and spend those funds to cover these programs' operating costs.

OIS continues the ongoing work for the following IT projects into the 2017-2019 biennium:

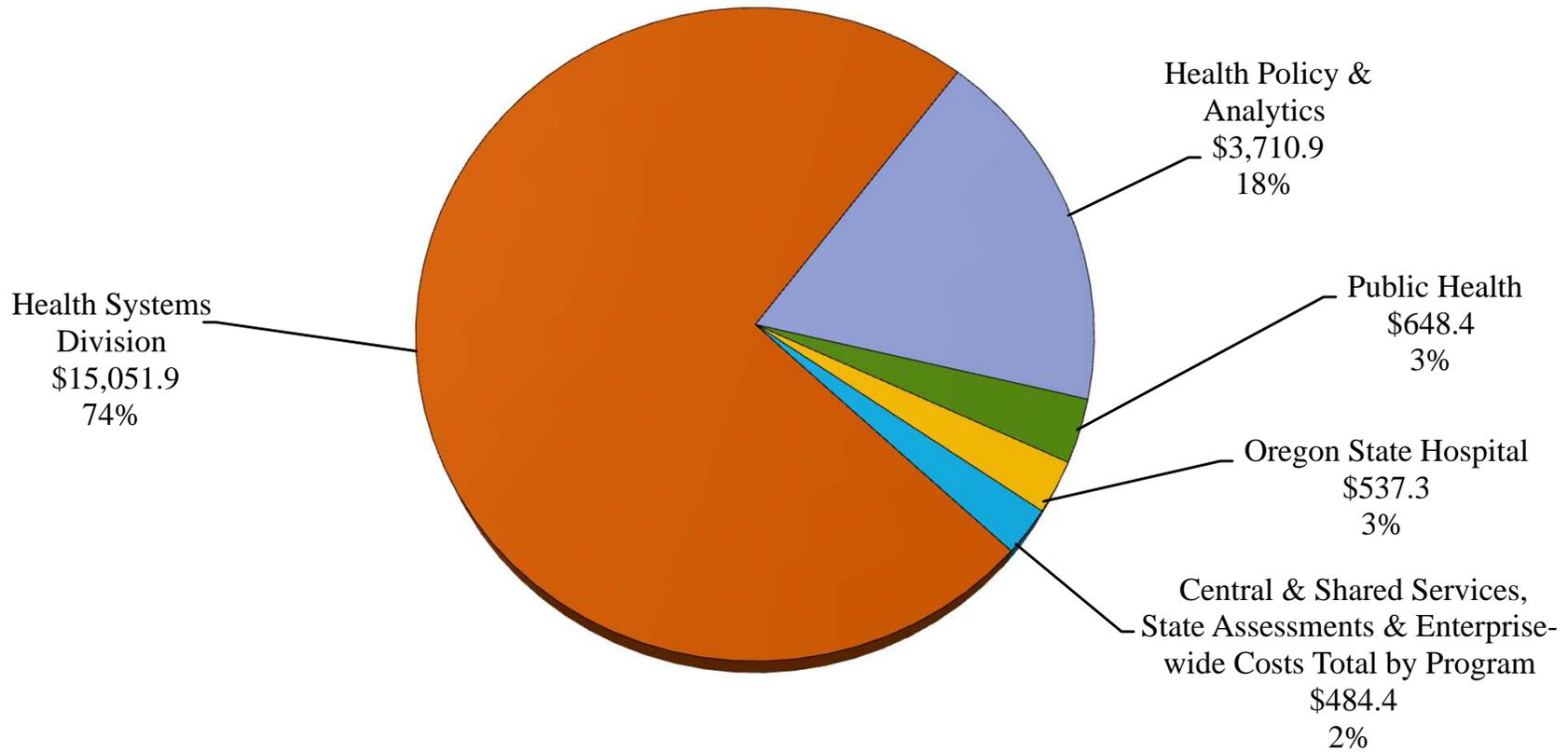
- **Centralized Abuse Management (CAM) System** – This ongoing Aging and Peoples with Disabilities (APD) project is developing and implementing a comprehensive multi-program centralized abuse management system for the Office of Adult Abuse Prevention and Investigations (OAAPI). The system will capture abuse allegations and investigations from intake and screening through investigation, case closure and referrals, documentation, and support abuse management oversight and inquiries. Completion of this system will provide a single repository for information and will replace the nine distinct system or data sources currently in use.
- **CAREAssist Application** – This ongoing Public Health Division project is developing a new CAREAssist web-based application system to address the current system’s shortcomings, increase functionality, and improve client experience. This project will bring the state into compliance and develop a long term solution.
- **Tracking Home visiting Effectiveness in Oregon (THEO)** – This ongoing Public Health Division project is developing an interoperable and scalable home visiting data collection, case management and reporting system.
- **Provider Time Capture (PTC)** – This ongoing project is to enable DHS and OHA to capture accurate time, attendance, and travel time for home community workers and personal care workers (HCWs/PSWs) across programs. DHS and OHA are considered joint employers and their HCW/PSW programs must be modified to comply with the U.S. Department of Labor’s (USDOL) Fair Labor Standards Act (FLSA). This system will enable DHS and OHA to keep the required records for each HCW/PSW who provide personal and home care assistance to older adults, people with disabilities and additions, and mental health clients.

The other OIS projects on the OHA IT Related Projects/Initiatives report are in their pre-initiative stage.

**Oregon Health Authority  
2015-17 Legislatively Approved Budget  
Total Funds by Program Area  
\$20,942.3**



**Oregon Health Authority  
2017-19 Governor's Budget  
Total Funds by Program Area  
\$20,432.9**



## Summary of 2017-19 Biennium Budget

Oregon Health Authority  
Oregon Health Authority  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 44300-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	4,428	4,361.01	19,466,370,129	2,120,607,875	11,292,544	5,683,377,776	11,400,938,911	143,500,000	106,653,023
2015-17 Emergency Boards	21	22.88	1,106,683,216	19,356,538	56,209	98,917,856	988,352,613	-	-
<b>2015-17 Leg Approved Budget</b>	<b>4,449</b>	<b>4,383.89</b>	<b>20,573,053,345</b>	<b>2,139,964,413</b>	<b>11,348,753</b>	<b>5,782,295,632</b>	12,389,291,524	<b>143,500,000</b>	<b>106,653,023</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(49)	(11.39)	40,995,501	29,836,419	37,785	8,810,019	2,311,278	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(1,707,045)	2,695,030	-	(4,197,413)	-	-	(204,662)
Base Nonlimited Adjustment			(103,500,000)	-	-	-	-	(103,500,000)	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>4,400</b>	<b>4,372.50</b>	<b>20,508,841,801</b>	<b>2,172,495,862</b>	<b>11,386,538</b>	<b>5,786,908,238</b>	12,391,602,802	<b>40,000,000</b>	<b>106,448,361</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	9,187,345	6,598,629	(2,661)	1,907,163	684,214	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	5,724,783	3,140,027	7,386	1,572,104	1,005,266	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>14,912,128</b>	<b>9,738,656</b>	<b>4,725</b>	<b>3,479,267</b>	1,689,480	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	380	369.34	98,477,907	77,233,757	684,798	3,571,710	16,987,642	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(167,269,595)	9,601,013	-	(12,799,272)	(164,071,336)	-	-
<b>Subtotal</b>	<b>380</b>	<b>369.34</b>	<b>(68,791,688)</b>	<b>86,834,770</b>	<b>684,798</b>	<b>(9,227,562)</b>	(147,083,694)	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,272,802,721	96,208,060	380,543	366,540,431	809,673,687	-	-
State Gov't & Services Charges Increase/(Decrease)			3,071,302	2,772,818	-	391,503	(93,019)	-	-

**Summary of 2017-19 Biennium Budget**

Oregon Health Authority  
Oregon Health Authority  
2017-19 Biennium

Governor's Budget  
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>1,275,874,023</b>	<b>98,980,878</b>	<b>380,543</b>	<b>366,931,934</b>	809,580,668	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(1,034,546,416)	50,671,131	-	1,466,179	(1,086,683,726)	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	771,938,129	-	(416,226,914)	(355,711,215)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>4,780</b>	<b>4,741.84</b>	<b>20,696,289,848</b>	<b>3,190,659,426</b>	<b>12,456,604</b>	<b>5,733,331,142</b>	11,613,394,315	<b>40,000,000</b>	<b>106,448,361</b>

**Summary of 2017-19 Biennium Budget**

**Oregon Health Authority  
Oregon Health Authority  
2017-19 Biennium**

**Governor's Budget  
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: 2017-19 Current Service Level</b>	<b>4,780</b>	<b>4,741.84</b>	<b>20,696,289,848</b>	<b>3,190,659,426</b>	<b>12,456,604</b>	<b>5,733,331,142</b>	<b>11,613,394,315</b>	<b>40,000,000</b>	<b>106,448,361</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(5)	(5.00)	(4,343,664)	-	-	(4,343,664)	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>4,775</b>	<b>4,736.84</b>	<b>20,691,946,184</b>	<b>3,190,659,426</b>	<b>12,456,604</b>	<b>5,728,987,478</b>	<b>11,613,394,315</b>	<b>40,000,000</b>	<b>106,448,361</b>
080 - E-Boards									
080 - May 2016 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									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(157)	(333.99)	(583,201,859)	(985,914,942)	(132,108)	642,821,563	(239,976,372)	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(7,339,865)	(1,675,469)	(2,371)	(4,447,731)	(1,212,650)	-	(1,644)
092 - Statewide AG Adjustment	-	-	(377,752)	(127,634)	(16)	(223,486)	(26,616)	-	-
095 - December 2016 Rebalance	5	14.50	4,329,032	3,444,069	-	(2,735,974)	3,620,937	-	-
501 - Cig Tax & Other Tobacco Product Increase	-	-	4,515,635	(109,007,434)	-	113,523,069	-	-	-
201 - Integrated Eligibility	22	19.75	10,762,599	-	-	10,762,599	-	-	-
202 - ISPO Investments	-	-	-	-	-	-	-	-	-
203 - SOS Performance Audits	-	-	-	-	-	-	-	-	-
204 - OPAR Position Reconciliation and True-up	-	-	-	-	-	-	-	-	-
205 - Background Check Unit Workload	-	-	174,669	113,534	-	19,214	41,921	-	-
206 - FMLA / OFLA	-	-	-	-	-	-	-	-	-
401 - Cleaner Air Oregon Initiative	-	-	275,741	720,290	-	32,124	(476,673)	-	-
402 - Enhance OHA Office of Program Integrity	7	6.16	7,231,496	1,566,735	-	2,050,000	3,614,761	-	-
403 - Hepatitis C Treatment Expansion	-	-	196,426,153	31,962,732	-	14,345,088	150,118,333	-	-

**Summary of 2017-19 Biennium Budget**

**Oregon Health Authority  
Oregon Health Authority  
2017-19 Biennium**

**Governor's Budget  
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>
404 - Juvenile Fitness to Proceed	-	-	(438,984)	(438,984)	-	-	-	-	-
405 - MMIS Modularization	9	9.00	5,631,643	367,739	-	2,022,391	3,241,513	-	-
406 - ONE System Enhancements	-	-	12,800,000	1,283,680	-	-	11,516,320	-	-
407 - OHP Coverage for All Kids	-	-	55,030,483	55,030,483	-	-	-	-	-
408 - OHP Demonstration Waiver Extension	-	-	-	-	-	-	-	-	-
409 - OHA Fee Changes	5	5.00	14,662,205	-	-	15,825,607	(1,163,402)	-	-
410 - Oregon State Hospital Improvements	83	83.00	20,433,264	(20,055,765)	-	40,489,029	-	-	-
411 - Public Health Modernization	-	-	-	-	-	-	-	-	-
412 - SGSC & Telecomm Exceptions	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>(26)</b>	<b>(196.58)</b>	<b>(259,085,540)</b>	<b>(1,022,730,966)</b>	<b>(134,495)</b>	<b>834,483,493</b>	<b>(70,701,928)</b>	<b>-</b>	<b>(1,644)</b>
<b>Total 2017-19 Governor's Budget</b>	<b>4,749</b>	<b>4,540.26</b>	<b>20,432,860,644</b>	<b>2,167,928,460</b>	<b>12,322,109</b>	<b>6,563,470,971</b>	<b>11,542,692,387</b>	<b>40,000,000</b>	<b>106,446,717</b>

Percentage Change From 2015-17 Leg Approved Budget	6.74%	3.57%	-0.68%	1.31%	8.58%	13.51%	-6.83%	-72.13%	-0.19%
Percentage Change From 2017-19 Current Service Level	-0.65%	-4.25%	-1.27%	-32.05%	-1.08%	14.48%	-0.61%	-	-

# PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: Oregon Health Authority  
2017-19 Biennium

## Agency-Wide Priorities for 2017 -2019 Biennium

1	4			5	6	7	8	9	10	11	12	13	14
Priority (ranked with highest priority first)	Program or Activity Initials	ORBITS DCR 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
Agcy													
1	Health Programs	Health Programs Medicaid	No	This budget includes the Oregon Health Plan, which provides medical coverage for Medicaid under Title XIX of the Social Security Act, and Children's Health Insurance Program (CHIP) under Title XXI of the Social Security Act. Medicaid has traditionally provided medical coverage to low-income seniors, people with disabilities, children, and pregnant women. Since January 2014, the Oregon Health Plan has also covered all Oregon adults with income at or below 138 percent of the federal poverty level.	Preventive services for OHP youth and adults, Preventive services for OHP children, Appropriate prenatal care for OHP clients, PQI Hospitalizations of OHP clients	12	1,057,516,872	-	2,394,575,720	-	10,745,235,758	-	14,197,328,350
2	Health Programs	Health Programs Non Medicaid	No	HSD administers contracts and agreements with local mental health authorities such as LMHAs, CMHPs, non-profit providers, and tribes to develop and administer community-based behavioral health services and supports that are not covered by Oregon's Medicaid program. HSD 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. These services and supports are delivered in outpatient, residential, school, hospital, justice and other community settings. Culturally specific statewide and regional programs provide services for Native American, Hispanic/Latino and African American populations. These programs are designed to deliver evidence-based services that restore individuals and their families to the highest level of functioning possible. These programs employ peer support specialists, qualified mental health associates (QMHA), qualified mental health professionals (QMHPs), psychiatrists, psychiatric nurse practitioners, qualified health services (QHS) providers, psychologists and other independently licensed providers, Certified Alcohol and Drug Counselors (CADCs), Certified Gambling Addiction Counselors (CGACs), and personal care providers. Individual consumers and their families also are key partners. These partnerships are critical to successfully treating behavioral health conditions.	Completion of alcohol & drug treatment, Alcohol & drug treatment effectiveness: Employment, Child reunification, School performance	12	276,393,311	10,106,595	121,099,886	-	49,697,267	-	457,297,059
3	Public Health Programs	Center for Prevention and Health Promotion	No	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	13,503,187	-	14,738,771	40,000,000	93,075,646	101,929,051	263,246,655
4	Public Health Programs	State Public Health Director	No	Responsible for state emergency preparedness, planning, and response.		8, 10	4,026,198	-	6,776,517	-	6,285,264	-	17,087,979
5	Public Health Programs	Center for Public Health Practice	No	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	3,909,030	-	2,719,418	-	22,288,185	-	28,916,633
6	Public Health Programs	Center for Health Protection	No	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	2,022,150	-	990,453	-	2,939,890	-	5,952,493

Priority (ranked with highest priority first)	Program or Activity Initials	ORBITS DCR 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
7	Oregon State Hospital	State Hospital System	No	The State Hospital System - with locations in Salem and Junction City provide 24-hour supervised care to people with the most severe mental health disorders, many of whom have either been civilly committed to the Department as a danger to themselves or others, or have been found guilty except for insanity, or require hospital care to restore competency in order that they may aid and assist in their own defense during a criminal proceeding.	OSH restraint rate, OSH length of stay (others to consider might be ratio of # served/# of budgeted beds, and/or recidivism/revocation rates. These new measures should be vetted a bit with Cabinet and or AMH, in light of the fact that KPMs are part of a larger OHA/DHS picture)	12	429,282,177	-	65,156,796	-	32,465,818	-	526,904,791
8	Oregon State Hospital	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	6,565,657	-	415,657	-	2,011,932	-	8,993,246
9	Public Employee's Benefit Board	PEBB/Stabilization, Self Insurance, Flex Benefit, Fully Insured Plans, and Optional Benefits	No	(1) There is created the Public Employees' Revolving 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. 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. Fully insured premiums are treated as a pass-through account and funds are sent directly to the Fully Insured provider. (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 OOptional benefits are insurance premiums paid by members and are treated as pass-through account and funds are sent directly to the Optional Benefit provider.	243.167 Public Employees' Revolving Fund; continuing appropriation to fund, 243.221 Options that may be offered under flexible benefit plan.	10			1,885,849,931				1,885,849,931
10	Oregon Educators Benefit Board (OEBB)	OEBB 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	-	-	1,651,747,668	-	-	-	1,651,747,668
11	Health Policy Programs	OHIT Incentive Payments	No	The Medicaid Electronic Health Records Incentive Payment provide incentive payments to eligible professionals, eligible hospitals, and critical access hospitals (CAHs) as they adopt, implement, upgrade or demonstrate meaningful use of certified EHR technology.							63,889,736		63,889,736
							1,793,218,582	10,106,595	6,144,070,817	40,000,000	11,017,889,496	101,929,051	\$ 19,107,214,541

**10% General Fund / 10% Other & Federal Fund Reduction Options for the 2017-2019 Biennium**  
 (Includes Other and Federal Funds non-limited, excludes Debt Service budget, per statute)

Current Service Level Budget

**3,077,122,151    5,754,677,668    11,901,405,117    20,733,204,936**

10% Target

**307,712,215    575,467,767    1,190,140,512    2,073,320,494**

Accumulative % Reduction of CSL GF	Agency Priority	Program Area	Reduction Description	Federal Approval required? (Y/N)	GF & LF	OF & TTX	Federal Funds	Total Funds	# of Employees Affected	BUDGET FTE	Impact of Reduction on Services and Outcomes (include other program areas, number of clients affected, etc)
-0.27%	1	Medicaid	Make the mental health preferred drug list (PDL) enforceable. 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. LEGISLATIVE ACTION REQUIRED. CMS APPROVAL REQUIRED. Effective 1/1/18.	Y	<del>\$(8,244,363)</del>	<del>\$ 4,075,126</del>	<del>\$(14,507,867)</del>	<del>\$(18,677,103)</del>			Many mental health organizations, including the National Alliance of Mental Illness (NAMI), strongly oppose putting mental health drugs on an enforceable PDL.
-0.32%	2	Non-Medicaid	Remove budgeted inflation for A&D treatment.	N	\$ (1,466,737)	\$ (725,651)	\$ (1,652,297)	\$ (3,844,685)	-	-	This action would eliminate the budgeted inflation for A&D treatment services. This is the first increase that service providers have had in years. Reducing the rate of funding paid to treatment providers as costs of doing business increase makes it more difficult to attract and retain qualified staff and to offer quality services to Oregonians in need.
-0.66%	3	Non-Medicaid	Remove budgeted inflation for Community Mental Health Programs.	N	\$ (10,696,536)	\$ (2,244,112)	\$ (510,150)	\$ (13,450,798)	-	-	This reduction would eliminate the budgeted inflation for Community Mental Health Programs. 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 is the possibility of reductions in workforce in community providers and the potential loss of some smaller providers due to the inability to secure funding through other sources.
-0.86%	4	Medicaid	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. CMS APPROVAL REQUIRED.	Y	\$ (6,118,607)		\$ (10,667,695)	\$ (16,786,302)			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.
-1.37%	5	Medicaid	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. GME includes costs associated with stipends or salaries for residents, payments to supervising physicians, and direct program administration costs. CMS APPROVAL REQUIRED.	Y	\$ (15,733,562)		\$ (27,431,216)	\$ (43,164,778)			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.
-1.47%	6	OSH	Amend Junction City Phase In Plan: Remove the first of three cottages licensed as a Residential Treatment Facility (RTF) scheduled to be opened in the 2017-2019 CSL budget. Assumes a 24-month reduction of funding for this cottage from the 2017-2019 CSL budget and a reduction of CSL funded capacity of eight beds. Because most staffing for these cottages serve all three cottages, the staff and dollar reduction for each cottage phase in removal is not equivalent, rather it increases with each cottage phase in removal.	N	<del>\$(3,040,833)</del>	<del>\$</del>	<del>\$</del>	<del>\$(3,040,833)</del>	(14)	(12.50)	Holding off the planned phase in of this Junction City cottage will reduce the RTF transitional treatment capacity of the Junction City campus hospital by eight beds. Patients who are residing in Secured Residential Treatment Facility (SRTF) units of the Junction City facility who have recovered to the point that they are ready to move to a less restrictive setting may have to wait longer for an RTF transitional treatment setting due to limited capacity. This may result in an increased length of stay within the Junction City campus facility treatment units as patients ready to transition to community settings must wait until an opening becomes available.
-1.65%	7	OSH	Amend Junction City Phase in Plan: Remove the second of three cottages licensed as a Residential Treatment Facility (RTF) scheduled to be opened in 2017-2019 CSL budget. Assumes a 24-month reduction of funding for this cottage from the 2017-19 CSL and an additional eight-bed reduction of CSL funded capacity (a total of 16 beds). Because most staffing for these cottages serve all three cottages, the staff and dollar reduction for each cottage phase in removal is not equivalent, rather it increases with each cottage phase in removal.	N	<del>\$(5,471,452)</del>	<del>\$</del>	<del>\$</del>	<del>\$(5,471,452)</del>	(25)	(25.00)	Holding off the planned phase in of this Junction City cottage will reduce the RTF transitional treatment capacity of the Junction City hospital campus by eight beds. Patients who are residing in Secured Residential Treatment Facility (SRTF) units of the Junction City facility who have recovered to the point that they are ready to move to a less restrictive setting may have to wait longer for an RTF transitional treatment setting due to limited capacity. This may result in an increased length of stay within the Junction City facility treatment units as patients ready to transition to community settings must wait until an opening becomes available.

Accumulative % Reduction of CSL GF	Agency Priority	Program Area	Reduction Description	Federal Approval required? (Y/N)	GF & LF	OF & TTX	Federal Funds	Total Funds	# of Employees Affected	BUDGET FTE	Impact of Reduction on Services and Outcomes (include other program areas, number of clients affected, etc)
-1.77%	8	OSH	Amend Junction City Phase in Plan: Remove the third of three cottages licensed as a Residential Treatment Facility (RTF) scheduled to be opened in 2017-2019 CSL budget. Assumes a 24-month reduction of funding for this cottage from the 2017-2019 CSL and an additional eight-bed reduction of CSL-funded capacity (a total of 24 beds). Because most staffing for these cottages serve all three cottages, the staff and dollar reduction for each cottage phase in removal is not equivalent, rather it increases with each cottage phase in removal.	N	\$ (3,578,567)	\$	\$	\$ (3,578,567)	(14)	(14.00)	Holding off the planned phase in of this Junction City cottage will reduce the RTF transitional treatment capacity of the Junction City hospital campus by eight beds. Patients who are residing in Secured Residential Treatment Facility (SRTF) units of the Junction City facility who have recovered to the point that they are ready to move to a less restrictive setting may have to wait longer for an RTF transitional treatment setting due to limited capacity. This may result in an increased length of stay within the Junction City facility treatment units as patients ready to transition to community settings must wait until an opening becomes available.
-2.15%	9	OSH	Amend Junction City Phase in Plan: Remove one of two Secured Residential Treatment Facility (SRTF) units scheduled to be opened in 2017-2019 CSL budget. This would result in five units opening within the Junction City facility rather than the planned capacity of six units.	N	\$ (11,688,395)	\$	\$	\$ (11,688,395)	(47)	(45.50)	Holding off the planned phase in of this SRTF unit would reduce capacity of the Junction City campus by 25 beds and would further limit the availability of treatment that is closer to community and family for patients from southern Oregon. There would be less capacity for those patients who have recovered sufficiently to no longer need hospital-level care and are preparing to transition out of the hospital. Less capacity at Oregon State Hospital may result in more patients on the Civil Commitment wait list and for longer periods, which in turn, may result in longer stays in emergency departments for people waiting for an acute care bed. In addition, this phase in adjustment would be contingent upon mandated state hospital caseload growth. While Guilty Except for Insanity (GEI) caseload growth is not currently growing at a pace to require the opening of another hospital unit, growth in Aid and Assist, or "370," caseload does pose a significant risk to the need for additional capacity. Civil caseload growth has remained steady, and Junction City's most recently opened unit is serving the Civil population that has been displaced from the Salem campus by the increase in the Aid and Assist population.
-2.40%	10	OSH	Amend Junction City Phase in Plan: Remove second of two Secured Residential Treatment Facility (SRTF) units scheduled to be opened in 2017-2019 CSL budget. This would result in four units opening within the Junction City facility rather than the planned capacity of six units.	N	\$ (10,679,077)	\$	\$	\$ (10,679,077)	(40)	(40.00)	Holding off the planned phase in of this SRTF unit would reduce capacity of the Junction City campus by 25 beds and would further limit the availability of treatment that is closer to community and family for patients from southern Oregon. There would be less capacity for those patients who have recovered sufficiently to no longer need hospital-level care and are preparing to transition out of the hospital. Less capacity at Oregon State Hospital may result in more patients on the Civil Commitment wait list and for longer periods, which in turn, may result in longer stays in emergency departments for people waiting for an acute care bed. In addition, this phase in adjustment would be contingent upon mandated state hospital caseload growth. While Guilty Except for Insanity (GEI) caseload growth is not currently growing at a pace to require the opening of another hospital unit, growth in Aid and Assist, or "370," caseload does pose a significant risk to the need for additional capacity. Civil caseload growth has remained steady, and Junction City's most recently opened unit is serving the Civil population that has been displaced from the Salem campus by the increase in the Aid and Assist population.
-2.90%	11	OSH	Close ward at Junction City.	N	\$ (12,632,910)	\$	\$	\$ (12,632,910)	(53)	(53.00)	Closing this Civil unit will reduce the capacity of the Junction City campus by 25 beds and would further limit the availability of beds for Civil patients. Less capacity at Oregon State Hospital through this reduction option may result in more patients on the Civil Commitment wait list and for longer periods, which in turn, may result in longer stays in emergency departments for people waiting for an acute care bed.
-2.92%	12	PHD/AGRH	Reduce of Oregon Contraceptive Care Program Funding.	N	\$ (525,115)	\$ (1,034,246)	\$ (14,034,020)	\$ (15,593,381)	-	-	The Oregon Contraceptive Care (CCARE) Program provides contraceptive and counseling services to eligible clients. A 50 percent reduction in services would result in 24,300 clients to be unable to be served by CCARE during the 17-19 biennium. Fourteen percent of Oregon Contraceptive Care clients have an unintended pregnancy averted through the provision of effective contraceptive methods and counseling services. With the proposed budget reduction, an additional 3,402 unintended pregnancies would occur among clients unable to receive services. The proposed budget cut would result in approximately 1,225 of these unintended pregnancies ending in abortion and 1,837 ending in a live birth. Given a conservative cost of \$16,000 per delivery and one year of infant health care costs under Medicaid, an additional \$29.4 million in Medicaid expenditures (state and federal) is expected as a result of these additional unintended pregnancies. A reduction in CCare special payments would significantly impact the financial sustainability of Oregon's local public health authorities (LPHAs) that rely on revenue from the program to support their organization's infrastructure. Many LPHAs utilize a staffing model whereby revenue received from the provision of CCare services support clinical and business staff who fulfill a variety of functions related to essential public health services. These estimates are based on the proposed budgeted amount for FY 17-19. However, due to a drop in client enrollment, we are projected to be underspent in FY15-17, which, if this trend continued, would lessen the impact of these potential cuts. It should be noted that while there was a significant decline in client caseload in 2014, monthly enrollment numbers began to stabilize in early 2015.

Accumulative % Reduction of CSL GF	Agency Priority	Program Area	Reduction Description	Federal Approval required? (Y/N)	GF & LF	OF & TTX	Federal Funds	Total Funds	# of Employees Affected	BUDGET FTE	Impact of Reduction on Services and Outcomes (include other program areas, number of clients affected, etc)
-2.97%	13	PH	Eliminate Babies First! Program Funding.	N	\$ (1,520,283)	\$ -	\$ -	\$ (1,520,283)	(1)	(1.00)	Babies First! is one of several public health nurse home visiting programs that offer a continuum of care to pregnant women, infants and children ages 0-5, as well as children and youth with special health care needs, who are at risk for poor health and developmental outcomes. The goal of the program is to identify high-risk infants (based on social, emotional and medical risk factors) and improve the health outcomes and early learning opportunities for these children and their families. Babies First! nurses encourage parental self-sufficiency, appropriate utilization of medical and social supports, healthy lifestyle choices, secure attachment and improved parent sensitivity to the child's needs. Data analysis reveals that, compared to other Medicaid clients, children enrolled in the Babies First! Program had significantly higher rates of immunizations, annual well-child visits and annual dental visits for the same year. Nurses provided Babies First! services to 4,258 children in 2014 and 4,102 children in 2015. The loss of Babies First! Program activities would impact the support Oregon families receive in every county and would eliminate the opportunity for local health departments to draw down Medicaid Targeted Case Management funding from the federal government. We are currently working with Medicaid to expand this program into the prenatal period to better serve at-risk pregnant women.
-3.03%	14	OSH	Close one of two Salem Residential Treatment Facility (RTF) cottages.		\$ (1,984,973)	\$ -	\$ -	\$ (1,984,973)	(10)	(10.00)	Closing this Salem cottage would reduce the RTF transitional treatment capacity on the Salem campus by eight beds. Patients who are residing in Secure Residential Treatment Facility (SRTF) units and who are ready to move to a less restrictive setting may have to wait longer for an RTF placement due to limited capacity. This may result in an increased length of stay within the Salem campus as patients ready to transition to community settings must wait until an opening becomes available.
-3.12%	15	OSH	Close second of two Salem Residential Treatment Facility (RTF) cottages.		\$ (2,748,525)	\$ -	\$ -	\$ (2,748,525)	(10)	(10.00)	Closing this Salem cottage would reduce the RTF transitional treatment capacity on the Salem campus by eight beds. Patients who are residing in Secure Residential Treatment Facility (SRTF) units and who are ready to move to a less restrictive setting may have to wait longer for an RTF placement due to limited capacity. This may result in an increased length of stay within the Salem campus as patients ready to transition to community settings must wait until an opening becomes available.
-3.16%	16	Non-Medicaid	Eliminate the Mental Health Services Fund (MHSF) dollars to Community Mental Health Programs for residential development.	N	\$ (1,000,000)			\$ (1,000,000)			This fund is used to update and remodel existing residential programs to maintain safe and healthy environments for residents. Elimination of this funding would result in some program facilities deteriorating and potentially resulting in unsafe environments. This would erode the livability of residential programs for adults with a serious mental illness.
-4.73%	17	Medicaid	Cover 25 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, 2017, OHP would cover lines 1 through 473. The agency would seek federal approval to no longer cover lines 474 through 498 for the OHP benefit package. LEGISLATIVE ACTION REQUIRED. CMS NEGOTIATION AND APPROVAL IS REQUIRED - The Health System Transformation waiver Special Terms and Conditions (STCs) prohibit the state from reducing eligibility or benefits.	Y	\$ (48,293,013)		\$ (155,958,123)	\$ (204,251,136)			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 would end for treatments of conditions such as collapsed structure of a lung, hearing loss and neonatal eye infections. 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.
-5.98%	18	Non-Medicaid	Reduce Flex Funding Contracts with Community Mental Health Programs by 20 percent.	N	\$ (38,503,486)	\$ (4,718,417)		\$ (43,221,903)			This reduction would significantly affect Oregonians with mental illness without Medicaid coverage. Access to crisis services, acute psychiatric treatment (in a hospital setting), medications and case management services would be reduced by this reduction. This would likely result in people becoming more ill, doing poorly in school, experiencing strained family relationships and in some instances people would become homeless or may be jailed. There would increase demands on the Oregon State Hospital. These reductions could jeopardize the Maintenance of Effort requirements for the Mental Health Block Grant.
-6.26%	20	Non-Medicaid	Reduce rental assistance planned with Tobacco Tax investments by 65 percent.	N	\$ (8,708,097)	\$ (6,942,715)		\$ (15,650,812)			If this reduction was taken people, would lose their rental assistance and accompanying supports. Most if not all of these persons would need to leave their residence for inability to pay. Individuals would be homeless, move in with friends or relatives or end up in higher levels of care. A secondary concern is that any reduction in the new mental health investments may result in federal findings with an Olmstead lawsuit against the state. The US Department of Justice (USDOJ) has been pleased with the steps that Oregon has taken to improve community mental health services. The investment by the Legislature in the community mental health system is a large factor in our current positive relationship with USDOJ.

Accumulative % Reduction of CSL GF	Agency Priority	Program Area	Reduction Description	Federal Approval required? (Y/N)	GF & LF	OF & TTX	Federal Funds	Total Funds	# of Employees Affected	BUDGET FTE	Impact of Reduction on Services and Outcomes (include other program areas, number of clients affected, etc)
-6.26%	21	PH	Eliminate the HRSA Maternal, Infant and Early Childhood Home Visiting (MCHIEV) Program	N	\$ -	\$ -	\$ (8,454,283)	\$ (8,454,283)	(10)	(5.00)	The Maternal, Infant and Early Childhood Home Visiting (MIECHV) program provides federal funding to local programs to expand evidence-based home visiting services that support families with diverse needs in the 13 counties identified as most at-risk in the needs assessment. MIECHV supports three evidence-based models: Early Head Start; Healthy Families Oregon; and, Nurse-Family Partnership. The MIECHV program has been described as a bridge between Oregon's health system and early learning transformation initiatives. The outcomes of the MIECHV program align with both health system and early learning outcomes: Stable and attached families; health care access: prevention; and, readiness to learn. The program was successful in improving in all six of six benchmark areas: Maternal and child health; school readiness and achievement; domestic violence; child injuries, child abuse, neglect or maltreatment, and reduction in emergency department visits; family economic self-sufficiency; coordination and referrals for other community resources and supports. MIECHV has capacity to serve 846 families at any given time, and has served 1669 families since inception in 2010; many families have remained engaged over several years.
-6.32%	22	PH	Reduce in School-Based Health Center Program funding.	N	\$ (1,954,602)	\$ (544,440)	\$ -	\$ (2,499,042)	-	-	School-Based Health Centers (SBHCs) are medical clinics located at or within school grounds and provide a full range of physical, mental and preventive health services to all students. Access to health care at SBHCs reduces barriers such as cost, transportation and concerns about confidentiality that have kept children and youth from seeking service. SBHCs succeed through public-private partnerships between Oregon Public Health Division (PHD) and school districts, county public health departments, public and private practitioners and the community. This 25 percent reduction to SBHC funding would result in the potential closure of 20 SBHC sites and 13,700 students would not receive preventive or mental health services and would have to seek these services elsewhere.
-6.58%	23	OSH	Close Aid & Assist Unit – Flowers 3		\$ (7,792,276)	\$ -	\$ -	\$ (7,792,276)	(35)	(35.00)	Closing this Aid and Assist, or “.370,” unit would reduce the capacity of the Salem campus by 26 beds and would further limit the availability of beds for .370 patients. This reduction option is only viable if current legislation and other efforts to reduce the OSH Aid and Assist population are successful. OSH is required by ORS 161.370 to admit .370 defendants within seven days of the court finding them unable to aid and assist in their defense. Closing this unit would limit OSH's ability to be in compliance with this law. Because OSH is required to admit patients under .370 orders within seven days, OSH must give them precedent over patients who have been Civilly Committed. Less capacity at OSH through this reduction option may result in more patients on the Civil Commitment wait list and for longer periods, which in turn, may result in longer stays in emergency departments for people waiting for an acute care bed.
-6.76%	24	Medicaid	Eliminate coverage for specific dental services for Oregon Health Plan (OHP) Plus adult clients. The agency would no longer cover the following dental services for adults (including pregnant adults) receiving the OHP benefit package: Crowns, full and partial dentures; scaling & root planning. CMS NEGOTIATION AND APPROVAL IS REQUIRED - The Health System Transformation waiver Special Terms and Conditions (STCs) prohibit the state from reducing eligibility or benefits.	Y	\$ (5,587,184)		\$ (42,754,466)	\$ (48,341,650)			Adults receiving the OHP 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.
-8.18%	25	Medicaid	Eliminate dental coverage for Oregon Health Plan (OHP) non-pregnant adults. The agency would eliminate the remaining non-pregnant adult dental coverage for the OHP benefit package. LEGISLATIVE ACTION REQUIRED. CMS NEGOTIATION AND APPROVAL IS REQUIRED - The Health System Transformation waiver Special Terms and Conditions (STCs) prohibit the state from reducing eligibility or benefits.	Y	\$ (43,656,404)		\$ (184,618,180)	\$ (228,274,584)			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 the health system transformation work as fewer services and dollars would be available.
-9.07%	26	Medicaid	Eliminate addiction services for Oregon Health Plan (OHP) non-pregnant adults. The agency would eliminate addiction services from the OHP benefit package for non-pregnant adults. LEGISLATIVE ACTION REQUIRED. CMS NEGOTIATION AND APPROVAL IS REQUIRED - The Health System Transformation waiver Special Terms and Conditions (STCs) prohibit the state from reducing eligibility or benefits.	Y	\$ (27,360,616)		\$ (197,221,082)	\$ (224,581,698)			This reduction would eliminate clinic and community-based assessment and treatment for substance use disorders for non-pregnant adults who receive the OHP benefit package. These services are covered in the Medicaid State Plan under rehabilitative services and are optional. Hospital-based detoxification, screening and brief intervention by a physician would remain covered. Clients would have difficulty obtaining and maintaining employment. Some parents who have OHP coverage and children in the custody of Child Welfare would have increased difficulty being reunited with their children due to the inability to complete treatment requirements and maintaining safe living conditions for their children. This reduction would negatively impact the health system transformation work as fewer services and dollars would be available.

Accumulative % Reduction of CSL GF	Agency Priority	Program Area	Reduction Description	Federal Approval required? (Y/N)	GF & LF	OF & TTX	Federal Funds	Total Funds	# of Employees Affected	BUDGET FTE	Impact of Reduction on Services and Outcomes (include other program areas, number of clients affected, etc)
-10.00%	27	Medicaid	Cover 25 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 May 1, 2018, OHP would cover lines 1 through 448. The agency would seek federal approval to no longer cover lines 449 through 498 for the OHP benefit packages. LEGISLATIVE ACTION REQUIRED. CMS NEGOTIATION AND APPROVAL IS REQUIRED - The Health System Transformation waiver Special Terms and Conditions (STCs) prohibit the state from reducing eligibility or benefits.	Y	\$ (28,726,603)		\$ (150,246,727)	\$ (178,973,330)			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 serious conditions such as cancer of the gall bladder and non-union of fractures would end. Conditions causing significant functional disability would no longer be covered, including urinary incontinence and several types of conditions that may cause hearing loss. Several of the most common mental health conditions would no longer be covered, which would likely result in broader family and community impacts. In addition, coverage of many common dental treatments, such as root canal therapy, crowns, 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.
	28	Medicaid	Eliminate all Leverage	Y		\$ (124,161,639)	\$ (382,084,407)	\$ (506,246,046)			Eliminates all leveraged programs including the matching Federal Funds, effective 7/1/17.
	29	PEBB	Reduce PEBB Self Insured Plan. PEBB contracts with Providence as the Administrative Services Provider for its self-insured medical plans. The operating budget for PEBB is 0.60 percent. The remaining 99.4 percent is program budget, which is dedicated funding for payment of self-insured and fully insured benefit plans that PEBB is contractually obligated to pay to carriers for claims reimbursement or pass-through of premiums.			\$ (242,250,000)		\$ (242,250,000)			Taking reductions at any level may potentially default PEBB in its contractual obligations with carriers. Major plan design changes could possibly hit the reduction targets, but it would take a major reduction in medical plan coverage and would jeopardize the stabilization of the statewide risk pool. A major shift in cost sharing between employee and employer could also potentially hit the reduction target, but the reductions would have to be taken at the state agency budget level as it passes employee benefit dedicated dollars through to PEBB.
	30	OEBB	Reduce OEBB contract budget. OEBB contracts with insurance carriers for Entity and Self-Pay member benefit plans. The operating budget for OEBB is 0.70 percent. The remaining 99.3 percent is program budget, which is dedicated funding for payment of insured benefit plans that OEBB is contractually obligated to pass-through to carriers.	N		\$ (83,200,000)		\$ (83,200,000)	-	-	Taking reductions at any level may potentially default OEBB in its contractual obligations with carriers. Premium shifts to members will not change the pass-through budget dollars needed to meet contractual obligations with carriers.
	31	OEBB	Reduce OEBB contract budget. OEBB contracts with insurance carriers for Entity and Self-Pay member benefit plans. The operating budget for OEBB is 0.70 percent. The remaining 99.3 percent is program budget, which is dedicated funding for payment of insured benefit plans that OEBB is contractually obligated to pass-through to carriers.	N		\$ (113,721,673)		\$ (113,721,673)	-	-	Taking reductions at any level may potentially default OEBB in its contractual obligations with carriers. Premium shifts to members will not change the pass-through budget dollars needed to meet contractual obligations with carriers.
<b>-10.00%</b>					<b>\$ (307,712,215)</b>	<b>\$ (575,467,767)</b>	<b>\$ (1,190,140,512)</b>	<b>\$ (2,073,320,495)</b>	<b>(259)</b>	<b>(251.00)</b>	

**10% Reduction Options  
2017–2019 Governor’s Budget  
Oregon Health Authority**

As supplemental information to the Agency Request Budget, Oregon law requires each state agency to include reduction options of 10 percent from its estimate of projected costs of continuing currently authorized activities and programs for the next biennium.

A large proportion of the Oregon Health Authority’s (OHA) budget is expended for services directly provided to clients.

General criteria and principles applied to the reduction list included:

- Identifying reductions that do the least harm to the fewest number of clients
- Applying the OHA goals of containing costs, improving quality and increasing access to health care
- Avoiding reductions that will shift people to a more costly service model within OHA or DHS
- Minimizing affect to Health Systems Transformation efforts in 2017-19
- Avoiding reductions that will weaken the OHA’s ability to meet its responsibilities to improve the health of all Oregonians through protection, assessment, epidemiology and emergency preparedness and response
- Identifying where the Affordable Care Act (ACA) provides an opportunity to minimize impact on OHA clients/customers
- Mitigating any impact for OHA’s ability to meet its obligation to CMS for the 2% test

At the beginning of the 2015-2017 biennium, OHA streamlined the agency by completing an organizational restructure to further integrate programs and services to better deliver services to Oregonians. OHA restructured divisions based on functional assessments and prioritized ongoing work within existing resources. Since its restructure, OHA continues to diligently manage to its position authority and ensure it effectively controls overhead costs. Reduction options that reduce or eliminate programs include corresponding staffing reductions associated with positions to administer those programs and deliver services.

Any reductions necessary would potentially affect the OHA programs in the following areas:

### **Central Office and Shared Services**

Most of the Central Office and Shared Services General Fund is necessary for on-going commitments for which OHA does not materially have the option to reduce. Central, Shared, State Government Service Charges, and Debt Service on Capital Construction authorized in prior biennium, account for only about 3 percent of this budget. Administrative cuts through staff reductions or vacancies, or cuts to professional service contracts have been implemented in prior biennia. As OHA continues with its Health Systems Transformation efforts, any further reductions in these areas would have a direct impact for the Director's Office, as well as many of the OHA dedicated service offices (e.g., Human Resources, External Relations, and Equity and Inclusion).

### **Health Systems Division**

Prescribers of mental health medications for Oregon Health Plan clients would be required to adhere to the preferred drug list. Exception requests would be evaluated under a prior authorization process. *The 2017-19 Governor's Budget included this reduction.*

Indirect and Direct Medical Education payments to teaching hospitals would be eliminated—at the very time we need more trained medical professionals to serve our growing population.

Budgeted inflation for alcohol and drug treatment and community mental health programs would be eliminated.

Elimination of the CMH Mental Health Services Fund for residential development may result in some facilities deteriorating and potentially becoming unsafe. This could affect the environment and livability of residential programs.

Community mental health flex funding would be reduced 20 percent directly affecting access to services for Oregonians who have mental illness, but do not have Medicaid or other insurance coverage.

Community mental health funding for the Adult Mental Health Initiative would be reduced 41 percent. This funding is used to facilitate the transition of civilly committed adults from the state hospital to the community when they no longer need inpatient mental health treatment.

Rental assistance funding would be reduced having a direct impact on individuals and their stability in maintaining housing.

Oregon Health Plan coverage would be reduced by limiting or eliminating specific services or reducing line items covered on the Prioritized List of Health Care Services. Specific options reduce dental services, eliminate non-emergent dental coverage for non-pregnant clients, and eliminate treatment of substance abuse disorders for non-pregnant adults. Obviously, some individuals could have immediate adverse impact to their health without these services; others could see their health deteriorate.

All reductions to the Oregon Health Plan would require approval by the Center for Medicaid and Medicare Services (CMS) and most would be prohibited under the special terms and conditions previously agreed upon by OHA and CMS.

### **Public Health**

Funding for the Oregon Contraceptive Care program would be reduced 50 percent. The program would not be able to serve approximately 24,000 Oregonians during the 2017-19 biennium.

The Babies First! nurse home visiting program and the Maternal, Infant and Early Childhood Home Visiting (MIECHV) program would be eliminated.

Funding for school-based health centers would be reduced 25 percent, causing the potential closure of 20 sites and affecting over 13,000 students.

## **Oregon State Hospital**

The planned phase-in of residential treatment facility cottages at the Junction City facility would be amended by removing units. This would inhibit the ability of moving patients that are ready to move from the Secured Residential Treatment Facilities. By removing cottages as a phased-in reduction, this would ultimately affect the ability to move patients to a community setting. *The 2017-19 Governor's Budget included this reduction.*

The planned phase in for Secured Residential Treatment Facilities at the Junction City facility would be amended by removing units. Overall capacity would be reduced from 6 units to 4, and limits the available number of beds for patients. *The 2017-19 Governor's Budget included this reduction.*

The Mountain 3 Civil Unit would be closed, reducing the capacity at the Junction City campus by 25 beds, and would further limit the availability of beds for individuals who are civilly committed. *The 2017-19 Governor's Budget included the closure of the Junction City campus.*

Residential Treatment Facility cottages in Salem would be closed, reducing the transitional treatment capacity of the Salem campus.

The Aid and Assist unit at the Oregon State Hospital would be closed. This reduction is only viable if proposed legislative efforts are successful in reducing this population.

Agencywide Program Unit Summary  
2017-19 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>010-40-00-00000</b>	<b>OHA Central Services</b>						
	General Fund	17,622,749	13,436,943	19,493,680	21,795,627	23,418,606	-
	Other Funds	2,479,917	1,278,042	2,938,620	3,356,867	2,701,377	-
	Federal Funds	9,172,344	7,452,251	13,261,325	15,116,934	9,982,659	-
	All Funds	29,275,010	22,167,236	35,693,625	40,269,428	36,102,642	-
<b>010-45-00-00000</b>	<b>OHA Shared Services</b>						
	Other Funds	122,584,538	137,823,428	144,286,296	166,257,027	163,082,570	-
<b>010-50-00-00000</b>	<b>State Assessments and Enterprise-wide Costs</b>						
	General Fund	140,904,589	150,459,407	162,094,991	176,624,775	169,718,690	-
	Other Funds	53,705,546	24,762,464	33,764,827	31,851,219	29,462,864	-
	Federal Funds	53,986,838	65,069,551	77,178,100	88,354,382	86,011,742	-
	All Funds	248,596,973	240,291,422	273,037,918	296,830,376	285,193,296	-
<b>020-01-00-00000</b>	<b>Medical Assistance Programs</b>						
	General Fund	-	1,111,847,789	-	-	-	-
	Other Funds	-	1,890,978,714	-	-	-	-
	Federal Funds	-	10,692,267,026	-	-	-	-
	All Funds	-	13,695,093,529	-	-	-	-
<b>020-02-00-00000</b>	<b>Public Employees Benefit Board (PEBB)</b>						
	Other Funds	-	1,783,578,908	-	-	-	-

Agencywide Program Unit Summary  
2017-19 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
020-03-00-00000	<b>Oregon Educators Benefit Board (OEBB)</b>						
	Other Funds	-	1,557,774,757	-	-	-	-
020-04-00-00000	<b>Private Health Partnerships</b>						
	General Fund	1,668,314	-	-	-	-	-
	Other Funds	5,912,020	104,201,884	-	-	-	-
	Federal Funds	14,409,092	-	-	-	-	-
	All Funds	21,989,426	104,201,884	-	-	-	-
020-05-00-00000	<b>Addictions and Mental Health Program</b>						
	General Fund	-	782,731,632	-	-	-	-
	Lottery Funds	-	11,292,544	-	-	-	-
	Other Funds	-	106,675,754	-	-	-	-
	Federal Funds	-	271,885,454	-	-	-	-
	All Funds	-	1,172,585,384	-	-	-	-
020-06-00-00000	<b>Public Health Program</b>						
	General Fund	-	42,004,433	-	-	-	-
	Other Funds	-	208,719,680	-	-	-	-
	Federal Funds	-	356,032,229	-	-	-	-
	All Funds	-	606,756,342	-	-	-	-

Agencywide Program Unit Summary  
2017-19 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>020-07-00-00000</b>	<b>Health Licensing Office</b>						
	Other Funds	-	7,232,059	-	-	-	-
<b>020-08-00-00000</b>	<b>Health Policy Programs</b>						
	General Fund	-	19,428,056	-	-	-	-
	Other Funds	-	3,152,471	-	-	-	-
	Federal Funds	-	114,885,423	-	-	-	-
	All Funds	-	137,465,950	-	-	-	-
<b>030-01-00-00000</b>	<b>Health Systems Division</b>						
	General Fund	1,299,439,705	-	1,444,762,259	2,505,175,925	1,463,551,835	-
	Lottery Funds	10,591,632	-	11,348,753	12,456,604	12,322,109	-
	Other Funds	1,881,031,927	-	2,153,693,022	1,770,592,732	2,531,173,390	-
	Federal Funds	8,839,087,266	-	11,872,819,060	11,715,700,156	11,044,878,548	-
	All Funds	12,030,150,530	-	15,482,623,094	16,003,925,417	15,051,925,882	-
<b>030-02-00-00000</b>	<b>Health Policy &amp; Analytics</b>						
	General Fund	44,366,971	-	22,141,946	27,344,901	31,195,449	-
	Other Funds	3,086,448	-	2,826,075	26,638,480	19,358,455	-
	Federal Funds	91,491,370	-	114,251,746	100,881,847	101,106,925	-
	All Funds	138,944,789	-	139,219,767	154,865,228	151,660,829	-

Agencywide Program Unit Summary  
2017-19 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>030-03-00-00000</b>	<b>Public Employees Benefit Board (PEBB)</b>						
	Other Funds	1,649,353,228	-	1,783,525,223	1,899,933,830	1,895,810,984	-
<b>030-04-00-00000</b>	<b>Oregon Educators Benefit Board (OEBB)</b>						
	Other Funds	1,431,736,708	-	1,557,317,594	1,663,552,591	1,663,397,477	-
<b>030-05-00-00000</b>	<b>Public Health Programs</b>						
	General Fund	40,674,722	-	43,249,707	76,107,260	43,470,545	-
	Other Funds	163,234,374	-	223,362,631	226,476,848	232,185,900	-
	Federal Funds	307,656,055	-	368,633,530	373,168,212	372,681,480	-
	All Funds	511,565,151	-	635,245,868	675,752,320	648,337,925	-
<b>030-06-00-00000</b>	<b>Oregon State Hospital</b>						
	General Fund	388,702,108	-	448,221,830	520,713,139	436,573,335	-
	Other Funds	14,555,054	-	24,081,344	56,400,352	66,297,954	-
	Federal Funds	45,451,223	-	49,800,786	35,847,166	34,477,750	-
	All Funds	448,708,385	-	522,103,960	612,960,657	537,349,039	-
<b>088-00-00-00000</b>	<b>Capital Improvements</b>						
	General Fund	-	699,615	-	-	-	-
	Other Funds	-	699,615	-	-	-	-
	All Funds	-	1,399,230	-	-	-	-

Agencywide Program Unit Summary  
2017-19 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
089-00-00-00000	<b>Capital Construction</b>						
	Other Funds	79,401,530	-	-	-	-	-
<b>TOTAL AGENCY</b>							
	General Fund	1,933,379,158	2,120,607,875	2,139,964,413	3,327,761,627	2,167,928,460	-
	Lottery Funds	10,591,632	11,292,544	11,348,753	12,456,604	12,322,109	-
	Other Funds	5,407,081,290	5,826,877,776	5,925,795,632	5,845,059,946	6,603,470,971	-
	Federal Funds	9,361,254,188	11,507,591,934	12,495,944,547	12,329,068,697	11,649,139,104	-
	All Funds	16,712,306,268	19,466,370,129	20,573,053,345	21,514,346,874	20,432,860,644	-

Oregon Health Authority Agency Level 44300-000-00-00-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	1,933,995,531	2,139,964,413	3,327,761,627	2,167,928,460
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>1,933,995,531</b>	<b>2,139,964,413</b>	<b>3,327,761,627</b>	<b>2,167,928,460</b>
<b>TRANSFER OUT</b>						
Transfer to General Fund	2060	GF	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>		<b>GF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>1,933,995,531</b>	<b>2,139,964,413</b>	<b>3,327,761,627</b>	<b>2,167,928,460</b>
<b>LOTTERY FUNDS TRANSFERS OUT</b>						
Beginning Balance	0025	LF	343,446	-	-	-
Transfers from Administrative Services	1107	LF	10,592,542	11,348,753	12,456,604	12,322,109
<b>TOTAL TRANSFERS OUT</b>		<b>LF</b>	<b>10,935,988</b>	<b>11,348,753</b>	<b>12,456,604</b>	<b>12,322,109</b>
<b>TOTAL LOTTERY FUNDS</b>		<b>LF</b>	<b>10,935,988</b>	<b>11,348,753</b>	<b>12,456,604</b>	<b>12,322,109</b>
<b>OTHER FUNDS REVENUES</b>						
Beginning Balance	0025	OF	432,576,415	16,736,254	2,192,230,821	2,192,230,821
Beginning Balance Adjustment	0030	OF	-	495,705,682	-	17,683,441

Oregon Health Authority Agency Level 44300-000-00-00-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
Other Selective Taxes	0190	OF	952,987,065	947,852,010	974,010,711	1,604,493,871
Business License & Fees	0205	OF	9,370,575	12,780,000	12,780,000	13,074,238
Non-Business License & Fees	0210	OF	13,460,027	16,747,558	16,747,558	16,747,558
Charges for Services	0410	OF	24,105,946	24,641,444	24,641,444	25,854,806
Administrative Service Charges	0415	OF	1,716,551,725	3,312,292,932	3,535,079,097	3,530,801,137
Care of State Wards	0420	OF	12,689,833	2,369,042	2,369,042	2,369,042
Fines and Forfeitures	0505	OF	275,946	112,152	112,152	112,152
Rents and Royalties	0510	OF	76,213	-	-	-
General Fund Obligation Bonds	0555	OF	84,735,698	32,665	-	-
Refunding Bonds	0575	OF	30,077,623	-	-	-
Certificates of Participation	0580	OF	-	17,335	-	-
Interest Income	0605	OF	9,017,512	4,982,172	4,982,172	4,982,172
Sales Income	0705	OF	6,485,740	7,924,013	7,924,013	7,924,013
Donations	0905	OF	334,420	283,030	283,030	283,030
Grants (Non-FED)	0910	OF	1,107,742	1,343,201	1,188,283	1,188,283
Loan Repayment	0925	OF	554,718	-	-	-
Insurance Premiums	0965	OF	74,865,860	-	-	-

Oregon Health Authority Agency Level 44300-000-00-00-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
Other Revenues	0975	OF	1,738,608,155	930,901,202	780,130,119	747,569,133
Loan Proceeds	0980	OF	50,000,000	-	-	-
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>5,157,881,213</b>	<b>5,774,720,692</b>	<b>7,552,478,442</b>	<b>8,165,313,697</b>
<b>TRANSFER IN</b>						
Transfer in Intrafund	1010	OF	319,379,188	-	725,501	725,501
Transfer in Other	1050	OF	-	12,161,127	12,161,127	12,161,127
Transfer in General Fund	1060	OF	-	699,615	725,501	725,501
Transfer in Administrative Services	1107	OF	120,100,000	121,880,000	100,599,400	105,435,900
Transfer from Prof counsel/Thrpsts	1108	OF	-	-	22,290	22,290
Transfer from Licensed Social Wkrs	1124	OF	-	-	22,000	22,000
Transfer in Revenue Department	1150	OF	375,409,066	360,955,340	355,992,338	513,416,071
Transfer in State Police	1257	OF	145,621	-	-	-
Transfer in Department of Energy	1330	OF	69,932	49,924	51,771	51,771
Transfer from Oregon Youth Authority	1415	OF	732,723	232,038	240,623	240,623
Transfer in Consumer Business Services	1440	OF	15,341,917	-	-	-
Transfer from Oregon Health Authority	1443	OF	153,452,379	-	-	-
Transfer in HECC	1525	OF	12,350	-	-	-

Oregon Health Authority Agency Level 44300-000-00-00-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
Transfer in Education	1581	OF	1,284,084	1,322,340	1,273,413	1,273,413
Transfer in Agriculture	1603	OF	116,225	244,049	253,079	253,079
Transfer in Department of Transportation	1730	OF	445,080	-	-	-
Transfer from Chiropractic Exam, Bd	1811	OF	-	-	11,600	11,600
Transfers in Health Lic Agency	1831	OF	2,512,785	-	-	-
Transfer in Health Relations Licensing Board	1833	OF	48,496	45,400	45,400	97,540
Transfer in Board of Dentistry	1834	OF	412,510	401,128	226,800	226,800
Transfer in Liquor Control Commission	1845	OF	17,345,471	17,996,500	18,697,500	18,697,500
Transfer in Oregon Medical Board	1847	OF	1,655,349	1,645,210	937,552	937,552
Transfer in Board of Nursing	1851	OF	1,828,071	2,146,431	2,180,281	536,828
Transfer in Board of Pharmacy	1855	OF	625,570	526,344	409,357	409,357
Transfer in Housing and Commercial Services	1914	OF	204,832	-	-	-
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>1,011,121,649</b>	<b>520,305,446</b>	<b>494,575,533</b>	<b>655,244,453</b>
<b>TRANSFER OUT</b>						
Transfer to Intrafund	2010	OF	(319,379,188)	-	(725,501)	(725,501)
Transfer to General Fund	2060	OF	-	(120,000,000)	-	-

Oregon Health Authority Agency Level 44300-000-00-00-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
Transfer to Counties	2080	OF	(6,938,188)	(7,198,600)	(7,198,600)	(7,198,600)
Transfer to Health Relations Licensing Board	2833	OF	-	(987,107)	(987,107)	(987,107)
<b>TOTAL TRANSFERS OUT</b>		<b>OF</b>	<b>(326,317,376)</b>	<b>(128,185,707)</b>	<b>(8,911,208)</b>	<b>(8,911,208)</b>
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>5,842,685,486</b>	<b>6,166,840,431</b>	<b>8,038,142,767</b>	<b>8,811,646,942</b>
<b>FEDERAL FUNDS REVENUES</b>						
Federal Funds Revenue	0995	FF	9,372,104,007	12,515,660,423	12,348,812,016	11,668,882,423
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>9,372,104,007</b>	<b>12,515,660,423</b>	<b>12,348,812,016</b>	<b>11,668,882,423</b>
<b>TRANSFERS IN</b>						
Transfer in OR Business Development	1123	FF	55,219	-	-	-
<b>TOTAL TRANSFERS IN</b>			<b>55,219</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
Transfer to Economic & Community Development	2123	FF	(9,576,629)	(18,284,000)	(17,432,000)	(17,432,000)
Transfer to Environmental Quality	2340	FF	(1,298,409)	(1,431,876)	(1,459,319)	(1,459,319)
<b>TOTAL TRANSFERS OUT</b>		<b>FF</b>	<b>(10,875,038)</b>	<b>(19,715,876)</b>	<b>(18,891,319)</b>	<b>(18,891,319)</b>
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>9,361,284,188</b>	<b>12,495,944,547</b>	<b>12,329,920,697</b>	<b>11,649,991,104</b>
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>17,148,901,193</b>	<b>20,814,098,144</b>	<b>23,708,281,695</b>	<b>22,641,888,615</b>

## DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

### PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2015-17 Estimated Revenue	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 Legislatively Adopted	Explanation
Construction Project Plans Review Fees-cost range \$0-\$49,999 - Hlth. Care. Fac.	Health Care Facilities (HCF)	0	18,720			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$0-\$49,999 - Res. Care/Asst. Liv.	Residential Care/Assisted Living Facilities (RC/ALF)	0	4,160			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$0-\$1,999 - Hlth Care Fac.	Health Care Facilities (HCF)	0	0			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$0-\$1,999-Res Care/Asst Liv	Residential Care/Assisted Living Facilities (RC/ALF)	0	0			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$2,000-\$4,999-Hlt Care Fac.	Health Care Facilities (HCF)	0	0			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$2,000-4,999 - Res. Care/ Asst. Living	Residential Care/Assisted Living Facilities (RC/ALF)	0	0			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$5,000-\$9,999 - Health Care Fac.	Health Care Facilities (HCF)	0	7,800			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$5,000-\$9,999 - Res. Care/Asst. Liv.	Residential Care/Assisted Living Facilities (RC/ALF)	0	1,040			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$10,000-\$19,999- Hlt Care Fac.	Health Care Facilities (HCF)	0	9,400			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$10,000-\$19,999 - Res. Care/Asst. Liv.	Residential Care/Assisted Living Facilities (RC/ALF)	0	2,508			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$20,000-\$29,999 - Hlt Care Fac.	Health Care Facilities (HCF)	0	10,900			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$20,000-\$29,999- Res. Care/Asst. Liv.	Residential Care/Assisted Living Facilities (RC/ALF)	0	2,908			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$30,000-\$39,999 - Hlt Care Fac.	Health Care Facilities (HCF)	0	15,000			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$30,000-\$39,999 - Res. Care/Asst. Liv.	Residential Care/Assisted Living Facilities (RC/ALF)	0	3,332			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$40,000-\$49,999 - Hlth. Care. Fac.	Health Care Facilities (HCF)	0	18,720			Increase in Facilities Plan Review fees due to budgetary demands

## DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

### PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2015-17 Estimated Revenue	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 Legislatively Adopted	Explanation
Construction Project Plans Review Fees-cost range \$40,000-\$49,999 - Res. Care/Asst. Liv.	Residential Care/Assisted Living Facilities (RC/ALF)	0	4,160			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$50,000-\$99,999 - Hlth Care Fac.	Health Care Facilities (HCF)	0	79,220			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$50,000-\$99,999 - Res. Care Fac./Asst. Liv.	Residential Care/Assisted Living Facilities (RC/ALF)	0	6,212			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$100,000-\$249,999 - Hlth Care Fac.	Health Care Facilities (HCF)	0	225,040			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$100,000-\$249,999 - Res. Care/Asst. Liv.	Residential Care/Assisted Living Facilities (RC/ALF)	0	25,870			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$250,000-\$574,999 - Hlth Care Fac.	Health Care Facilities (HCF)	0	298,480			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$250,000-\$574,999 - Res. Care/Asst. Liv.	Residential Care/Assisted Living Facilities (RC/ALF)	0	42,636			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$575,000-\$999,999 - Res. Care Fac./Asst. Liv.	Residential Care/Assisted Living Facilities (RC/ALF)	0	48,400			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$575,000-\$999,999- Hlt Care Fac.	Health Care Facilities (HCF)	0	246,840			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$1,000,000-\$2,999,999 - Hlth. Care Fac.	Health Care Facilities (HCF)	0	309,760			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$1,000,000-\$2,999,999 - Res. Care/Asst. Liv.	Residential Care/Assisted Living Facilities (RC/ALF)	0	77,436			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$3,000,000-\$5,999,999- Hlt Care Facility	Health Care Facilities (HCF)	0	133,100			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$3,000,000-\$5,999,999- Res. Care/Asst. Living	Residential Care/Assisted Living Facilities (RC/ALF)	0	70,984			Increase in Facilities Plan Review fees due to budgetary demands

## DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

### PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2015-17 Estimated Revenue	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 Legislatively Adopted	Explanation
Construction Project Plans Review Fees-cost range \$6,000,000-\$9,999,999 - Hlt Care Fac.	Health Care Facilities (HCF)	0	94,980			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$6,000,000-\$9,999,999 - Res. Care Fac./Asst. Liv.	Residential Care/Assisted Living Facilities (RC/ALF)	0	21,106			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$10,000,000-\$29,999,999 - Hlth Care Fac.	Health Care Facilities (HCF)	0	133,200			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$10,000,000-\$29,999,999 - Res. Care/Asst. Liv.	Residential Care/Assisted Living Facilities (RC/ALF)	0	59,200			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$30,000,000-\$500,000,000 - Hlt Care Fac	Health Care Facilities (HCF)	0	0			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$30,000,000-\$500,000,000 - Res. Care/Asst. Liv.	Residential Care/Assisted Living Facilities (RC/ALF)	0	0			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$500,000,000 and above - Hlt Care Fac.	Health Care Facilities (HCF)	0	0			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$500,000,000 and above - Res. Care/Asst. Liv.	Residential Care/Assisted Living Facilities (RC/ALF)	0	0			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$30,000,000-\$49,999,999 - Hlt. Care Fac.	Health Care Facilities (HCF)	0	0			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$30,000,000-\$49,999,999 - Res. Care/Asst. Liv.	Residential Care/Assisted Living Facilities (RC/ALF)	0	0			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$50,000,000-\$69,999,999 - Hlth Care Fac.	Health Care Facilities (HCF)	0	0			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$50,000,000-\$69,999,999 - Res. Care/Asst. Liv.	Residential Care/Assisted Living Facilities (RC/ALF)	0	0			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-cost range \$70,000,000 and above - Hlth Care Fac.	Health Care Facilities (HCF)	0	0			Increase in Facilities Plan Review fees due to budgetary demands

## DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

### PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2015-17 Estimated Revenue	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 Legislatively Adopted	Explanation
Construction Project Plans Review Fees-cost range \$70,000,000 and above - Res. Care/Asst. Liv.	Residential Care/Assisted Living Facilities (RC/ALF)	0	0			Increase in Facilities Plan Review fees due to budgetary demands
Construction Project Plans Review Fees-fee for additional inspection (multiphase projects only) - Res. Care/Asst. Living	Residential Care/Assisted Living Facilities (RC/ALF)	0	4,000			Increase in Facilities Plan Review fees due to budgetary demands
In Home Healthcare Initial License -Annual	Facility Owner	0	0			Increase in In-Home Healthcare fees due to budgetary demands
In Home Healthcare Initial License Subunit - Annual	Facility Owner	0	0			Increase in In-Home Healthcare fees due to budgetary demands
In Home Healthcare License Renewal - Annual	Facility Owner	0	0			Increase in In-Home Healthcare fees due to budgetary demands
In Home Healthcare License Renewal Subunit - Annual	Facility Owner	0	0			Increase in In-Home Healthcare fees due to budgetary demands
In Home Healthcare Initial License - Limited - Annual	Facility Owner	0	0			Increase in In-Home Healthcare fees due to budgetary demands
In Home Healthcare Renewal License - Limited - Annual	Facility Owner	0	35,100			Increase in In-Home Healthcare fees due to budgetary demands
In Home Healthcare Initial License - Basic - Annual	Facility Owner	0	8,000			Increase in In-Home Healthcare fees due to budgetary demands
In Home Healthcare Renewal License - Basic - Annual	Facility Owner	0	3,600			Increase in In-Home Healthcare fees due to budgetary demands
In Home Healthcare Initial License - Intermediate - Annual	Facility Owner	0	0			Increase in In-Home Healthcare fees due to budgetary demands
In Home Healthcare Renewal License - Intermediate - Annual	Facility Owner	0	21,600			Increase in In-Home Healthcare fees due to budgetary demands
In Home Healthcare Initial License - Comprehensive - Annual	Facility Owner	0	21,000			Increase in In-Home Healthcare fees due to budgetary demands
In Home Healthcare Renewal License - Comprehensive - Annual	Facility Owner	0	362,600			Increase in In-Home Healthcare fees due to budgetary demands
Hospice Agencies - New License - Relating to Licensing and Inspection of a facility	Facility Owner	0	121,980			Increase in Hospice Agency fees due to budgetary demands
Hospice Agencies - Renewal - Relating to Licensing and Inspection of a facility	Facility Owner	0	0			Increase in Hospice Agency fees due to budgetary demands
Newborn Screening one specimen kit	submitters	64,000	118,000			Add new tests to the newborn screening test panel. No change in number of fee payers. OAR change only; no statutory change needed.
Newborn Screening two specimen kit	submitters	5,516,800	6,896,000			Add new tests to the newborn screening test panel. No change in number of fee payers. OAR change only; no statutory change needed.

**DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE**  
**PROPOSED FOR INCREASE/ESTABLISHMENT**

Purpose or Type of Fee, License or Assessment	Who Pays	2015-17 Estimated Revenue	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 Legislatively Adopted	Explanation
Newborn Screening three specimen kit	submitters	64,000	80,000			Add new tests to the newborn screening test panel. No change in number of fee payers. OAR change only; no statutory change needed.
ORELAP Tier 1 Out of State Lab Application Fee - Annual - Primary	laboratories	48,400	52,800			Fee ratification; filed 6/9/2016. Add new technologies to enable accreditation of cannabis testing laboratories; add other new technologies; increase out-of-state lab fees. OAR change only; no statutory change needed.
ORELAP Tier 2 Out of State Lab Application Fee - Annual - Primary	laboratories	58,080	63,360			Fee ratification; filed 6/9/2016. Add new technologies to enable accreditation of cannabis testing laboratories; add other new technologies; increase out-of-state lab fees. OAR change only; no statutory change needed.
ORELAP Tier 3 Out of State Lab Application Fee - Annual - Primary	laboratories	246,840	269,280			Fee ratification; filed 6/9/2016. Add new technologies to enable accreditation of cannabis testing laboratories; add other new technologies; increase out-of-state lab fees. OAR change only; no statutory change needed.
ORELAP Tier 1 Out of State Lab Application Fee - Annual - Secondary	laboratories	33,275	36,300			Fee ratification; filed 6/9/2016. Add new technologies to enable accreditation of cannabis testing laboratories; add other new technologies; increase out-of-state lab fees. OAR change only; no statutory change needed.
ORELAP Tier 2 Out of State Lab Application Fee - Annual - Secondary	laboratories	14,520	15,840			Fee ratification; filed 6/9/2016. Add new technologies to enable accreditation of cannabis testing laboratories; add other new technologies; increase out-of-state lab fees. OAR change only; no statutory change needed.
ORELAP Tier 3 Out of State Lab Application Fee - Annual - Secondary	laboratories	72,600	79,200			Fee ratification; filed 6/9/2016. Add new technologies to enable accreditation of cannabis testing laboratories; add other new technologies; increase out-of-state lab fees. OAR change only; no statutory change needed.
ORELAP Basic Field of Testing Assessment Fee - Out of State - First Program	laboratories	13,420	14,640			Fee ratification; filed 6/9/2016. Add new technologies to enable accreditation of cannabis testing laboratories; add other new technologies; increase out-of-state lab fees. OAR change only; no statutory change needed.

## DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

### PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2015-17 Estimated Revenue	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 Legislatively Adopted	Explanation
ORELAP Basic Field of Testing Assessment - Out of State - Each Additional Program	laboratories	744	806			Fee ratification; filed 6/9/2016. Add new technologies to enable accreditation of cannabis testing laboratories; add other new technologies; increase out-of-state lab fees. OAR change only; no statutory change needed.
ORELAP Moderate Field of Testing Assessment - Out of State - First Program	laboratories	106,337	115,962			Fee ratification; filed 6/9/2016. Add new technologies to enable accreditation of cannabis testing laboratories; add other new technologies; increase out-of-state lab fees. OAR change only; no statutory change needed.
ORELAP Moderate Field of Testing Assessment - Out of State - Each Additional Program	laboratories	3,298	3,604			Fee ratification; filed 6/9/2016. Add new technologies to enable accreditation of cannabis testing laboratories; add other new technologies; increase out-of-state lab fees. OAR change only; no statutory change needed.
ORELAP Complex Field of Testing Assessment - Out of State - First Program	laboratories	111,980	122,100			Fee ratification; filed 6/9/2016. Add new technologies to enable accreditation of cannabis testing laboratories; add other new technologies; increase out-of-state lab fees. OAR change only; no statutory change needed.
ORELAP Complex Field of Testing Assessment - Out of State - Each Additional Program	laboratories	4,575	5,000			Fee ratification; filed 6/9/2016. Add new technologies to enable accreditation of cannabis testing laboratories; add other new technologies; increase out-of-state lab fees. OAR change only; no statutory change needed.
ORELAP Advanced Technology Field of Testing - Out of State - First Program	laboratories	43,200	43,200			Fee ratification; filed 6/9/2016. Add new technologies to enable accreditation of cannabis testing laboratories; add other new technologies; increase out-of-state lab fees. OAR change only; no statutory change needed.
ORELAP Advanced Technology Field of Testing - Out of State - Each Additional Program	laboratories	0	0			Fee ratification; filed 6/9/2016. Add new technologies to enable accreditation of cannabis testing laboratories; add other new technologies; increase out-of-state lab fees. OAR change only; no statutory change needed.
ORELAP Advanced Technology Field of Testing - Oregon - First Program	laboratories	80,000	80,000			Fee ratification; filed 6/9/2016. Add new technologies to enable accreditation of cannabis testing laboratories; add other new technologies; increase out-of-state lab fees. OAR change only; no statutory change needed.

**DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE**  
**PROPOSED FOR INCREASE/ESTABLISHMENT**

Purpose or Type of Fee, License or Assessment	Who Pays	2015-17 Estimated Revenue	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 Legislatively Adopted	Explanation
ORELAP Advanced Technology Field of Testing - Oregon - Each Additional Program	laboratories	9,000	9,000			Fee ratification; filed 6/9/2016. Add new technologies to enable accreditation of cannabis testing laboratories; add other new technologies; increase out-of-state lab fees. OAR change only; no statutory change needed.
Toxic Free Kids Chemical Disclosure Fee	Manufacturers of childrens products for sale in Oregon that gross over \$5M per year in worldwide sales.	2,375,000	125,000			New fee for manufacturers that gross over \$5M per year in worldwide sales and who sell, or offer for sale in Oregon, childrens products containing one or more high priority chemicals of concern to children's health. In rule, ratification required.
Toxic Free Kids Exemption Request Non-Refundable Fee	Subset of manufacturers requesting exemption from notification	37,500	375,000			New fee for subset of manufacturers requesting exemption from notification. In rule, ratification required.
Toxic Free Kids Exemption Request Refundable Fee Deposit	Subset of manufacturers requesting exemption from notification	48,000	120,000			New fee for subset of manufacturers requesting exemption from notification. In rule, ratification required.
Alert Immunization Information System Fees	environmental laboratories	0	244,660			Fee decrease. Will start to collect a fee in 17-19. No legislation required.
Alert Immunization Information System Fees - cap at \$75,000/yr	environmental laboratories	0	150,000			Fee decrease. Will start to collect a fee in 17-19. No legislation required.

Agency Request

X

Legislatively Adopted

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

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2017-19 Biennium

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Lottery Funds</b>						
Tsfr From Administrative Svcs	10,592,542	11,292,544	11,348,753	12,456,604	12,322,109	-
<b>Total Lottery Funds</b>	<b>\$10,592,542</b>	<b>\$11,292,544</b>	<b>\$11,348,753</b>	<b>\$12,456,604</b>	<b>\$12,322,109</b>	-
<b>Other Funds</b>						
Other Selective Taxes	952,987,065	912,852,010	947,852,010	974,010,711	1,604,493,871	-
Business Lic and Fees	9,370,575	12,780,000	12,780,000	12,780,000	13,074,238	-
Non-business Lic. and Fees	13,460,027	16,747,558	16,747,558	16,747,558	16,747,558	-
Charges for Services	24,105,946	24,641,444	24,641,444	24,641,444	25,854,806	-
Admin and Service Charges	1,612,868,815	3,312,803,780	3,312,292,932	3,535,079,097	3,530,801,137	-
Care of State Wards	12,689,833	2,369,042	2,369,042	2,369,042	2,369,042	-
Fines and Forfeitures	275,946	112,152	112,152	112,152	112,152	-
Rents and Royalties	76,213	-	-	-	-	-
General Fund Obligation Bonds	84,735,698	32,665	32,665	-	-	-
Cert of Participation	-	17,335	17,335	-	-	-
Interest Income	6,792,603	4,982,172	4,982,172	4,982,172	4,982,172	-
Sales Income	6,485,740	7,924,013	7,924,013	7,924,013	7,924,013	-
Donations	334,420	283,030	283,030	283,030	283,030	-
Grants (Non-Fed)	1,107,742	1,343,201	1,343,201	1,188,283	1,188,283	-
Loan Repayments	554,718	-	-	-	-	-
Insurance Premiums	478,270	-	-	-	-	-
Other Revenues	134,399,631	735,133,625	787,401,202	740,130,119	707,569,133	-
Loan Proceeds	50,000,000	-	-	-	-	-
Transfer In - Intrafund	319,379,188	-	-	725,501	725,501	-
Transfer In Other	-	-	12,161,127	12,161,127	12,161,127	-
Transfer from General Fund	-	699,615	699,615	725,501	725,501	-

\_\_\_\_ Agency Request  
2017-19 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Oregon Health Authority  
2017-19 Biennium**

**Agency Number: 44300  
Cross Reference Number: 44300-000-00-00-00000**

<b>Source</b>	<b>2013-15 Actuals</b>	<b>2015-17 Leg Adopted Budget</b>	<b>2015-17 Leg Approved Budget</b>	<b>2017-19 Agency Request Budget</b>	<b>2017-19 Governor's Budget</b>	<b>2017-19 Leg Adopted Budget</b>
<b>Other Funds</b>						
Tsfr From Administrative Svcs	120,100,000	121,880,000	121,880,000	100,599,400	105,435,900	-
Tsfr From Prof Counsel/Thrpsts	-	-	-	22,290	22,290	-
Tsfr From Licensed Social Wkrs	-	-	-	22,000	22,000	-
Tsfr From Revenue, Dept of	375,409,066	360,955,340	360,955,340	355,992,338	513,416,071	-
Tsfr From Police, Dept of State	145,621	-	-	-	-	-
Tsfr From Energy, Dept of	69,932	49,924	49,924	51,771	51,771	-
Tsfr From Or Youth Authority	732,723	232,038	232,038	240,623	240,623	-
Tsfr From Consumer/Bus Svcs	15,341,917	-	-	-	-	-
Tsfr From Oregon Health Authority	153,452,379	-	-	-	-	-
Tsfr From HECC	12,350	-	-	-	-	-
Tsfr From Education, Dept of	1,284,084	1,322,340	1,322,340	1,273,413	1,273,413	-
Tsfr From Agriculture, Dept of	116,225	244,049	244,049	253,079	253,079	-
Tsfr From Transportation, Dept	445,080	-	-	-	-	-
Tsfr From Chiropractic Exam, Bd	-	-	-	11,600	11,600	-
Tsfr From Health Lic Agency	2,512,785	-	-	-	-	-
Tsfr From Health Rel Lic Bds	48,496	45,400	45,400	45,400	97,540	-
Tsfr From Board of Dentistry	412,510	401,128	401,128	226,800	226,800	-
Tsfr From Or Liquor Cntrl Comm	17,345,471	17,996,500	17,996,500	18,697,500	18,697,500	-
Tsfr From Oregon Medical Board	1,655,349	1,645,210	1,645,210	937,552	937,552	-
Tsfr From Nursing, Bd of	1,828,071	2,146,431	2,146,431	2,180,281	536,828	-
Tsfr From Board of Pharmacy	625,570	526,344	526,344	409,357	409,357	-
Tsfr From Housing and Com Svcs	204,832	-	-	-	-	-
Transfer Out - Intrafund	(26,232,248)	-	-	(725,501)	(725,501)	-
Transfer to General Fund	-	(120,000,000)	(120,000,000)	-	-	-

\_\_\_\_ Agency Request  
2017-19 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2017-19 Biennium

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Transfer to Counties	(6,938,188)	(7,198,600)	(7,198,600)	(7,198,600)	(7,198,600)	-
Tsfr To Health Rel Lic Bds	-	(987,107)	(987,107)	(987,107)	(987,107)	-
<b>Total Other Funds</b>	<b>\$3,888,674,455</b>	<b>\$5,411,980,639</b>	<b>\$5,510,898,495</b>	<b>\$5,805,911,946</b>	<b>\$6,561,732,680</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	9,270,266,883	11,420,654,787	12,409,007,400	12,242,363,655	11,562,435,706	-
Tsfr From OR Business Development	55,219	-	-	-	-	-
Tsfr To OR Business Development	(9,576,629)	(18,284,000)	(18,284,000)	(17,432,000)	(17,432,000)	-
Tsfr To Environmental Quality	(1,298,409)	(1,431,876)	(1,431,876)	(1,459,319)	(1,459,319)	-
<b>Total Federal Funds</b>	<b>\$9,259,447,064</b>	<b>\$11,400,938,911</b>	<b>\$12,389,291,524</b>	<b>\$12,223,472,336</b>	<b>\$11,543,544,387</b>	<b>-</b>
<b>Nonlimited Other Funds</b>						
Admin and Service Charges	103,682,910	-	-	-	-	-
Refunding Bonds	30,077,623	-	-	-	-	-
Interest Income	2,224,909	-	-	-	-	-
Insurance Premiums	74,387,590	-	-	-	-	-
Other Revenues	1,604,208,524	143,500,000	143,500,000	40,000,000	40,000,000	-
Transfer Out - Intrafund	(293,146,940)	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$1,521,434,616</b>	<b>\$143,500,000</b>	<b>\$143,500,000</b>	<b>\$40,000,000</b>	<b>\$40,000,000</b>	<b>-</b>
<b>Nonlimited Federal Funds</b>						
Federal Funds	101,837,124	106,653,023	106,653,023	106,448,361	106,446,717	-
<b>Total Nonlimited Federal Funds</b>	<b>\$101,837,124</b>	<b>\$106,653,023</b>	<b>\$106,653,023</b>	<b>\$106,448,361</b>	<b>\$106,446,717</b>	<b>-</b>

\_\_\_\_ Agency Request  
2017-19 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2017-19 Biennium

Agency Number: 44300  
Cross Reference Number: 44300-010-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	3,086	-	-	-	-	-
Non-business Lic. and Fees	11,825	-	-	-	-	-
Charges for Services	260,671	-	-	-	-	-
Admin and Service Charges	124,291,814	-	-	-	-	-
General Fund Obligation Bonds	4,551,639	32,665	32,665	-	-	-
Cert of Participation	-	17,335	17,335	-	-	-
Interest Income	161,900	-	-	-	-	-
Grants (Non-Fed)	43,993	-	-	-	-	-
Other Revenues	16,675,003	163,813,934	180,939,743	201,465,113	195,246,811	-
Transfer In - Intrafund	4,315,011	-	-	-	-	-
Transfer Out - Intrafund	(2,225,013)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$148,089,929</b>	<b>\$163,863,934</b>	<b>\$180,989,743</b>	<b>\$201,465,113</b>	<b>\$195,246,811</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	59,017,229	68,597,830	86,515,453	99,752,006	92,275,091	-
<b>Total Federal Funds</b>	<b>\$59,017,229</b>	<b>\$68,597,830</b>	<b>\$86,515,453</b>	<b>\$99,752,006</b>	<b>\$92,275,091</b>	<b>-</b>
<b>Nonlimited Other Funds</b>						
Refunding Bonds	30,077,623	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$30,077,623</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Nonlimited Federal Funds</b>						
Federal Funds	4,141,953	3,923,972	3,923,972	3,719,310	3,719,310	-
<b>Total Nonlimited Federal Funds</b>	<b>\$4,141,953</b>	<b>\$3,923,972</b>	<b>\$3,923,972</b>	<b>\$3,719,310</b>	<b>\$3,719,310</b>	<b>-</b>

\_\_\_\_ Agency Request  
2017-19 Biennium

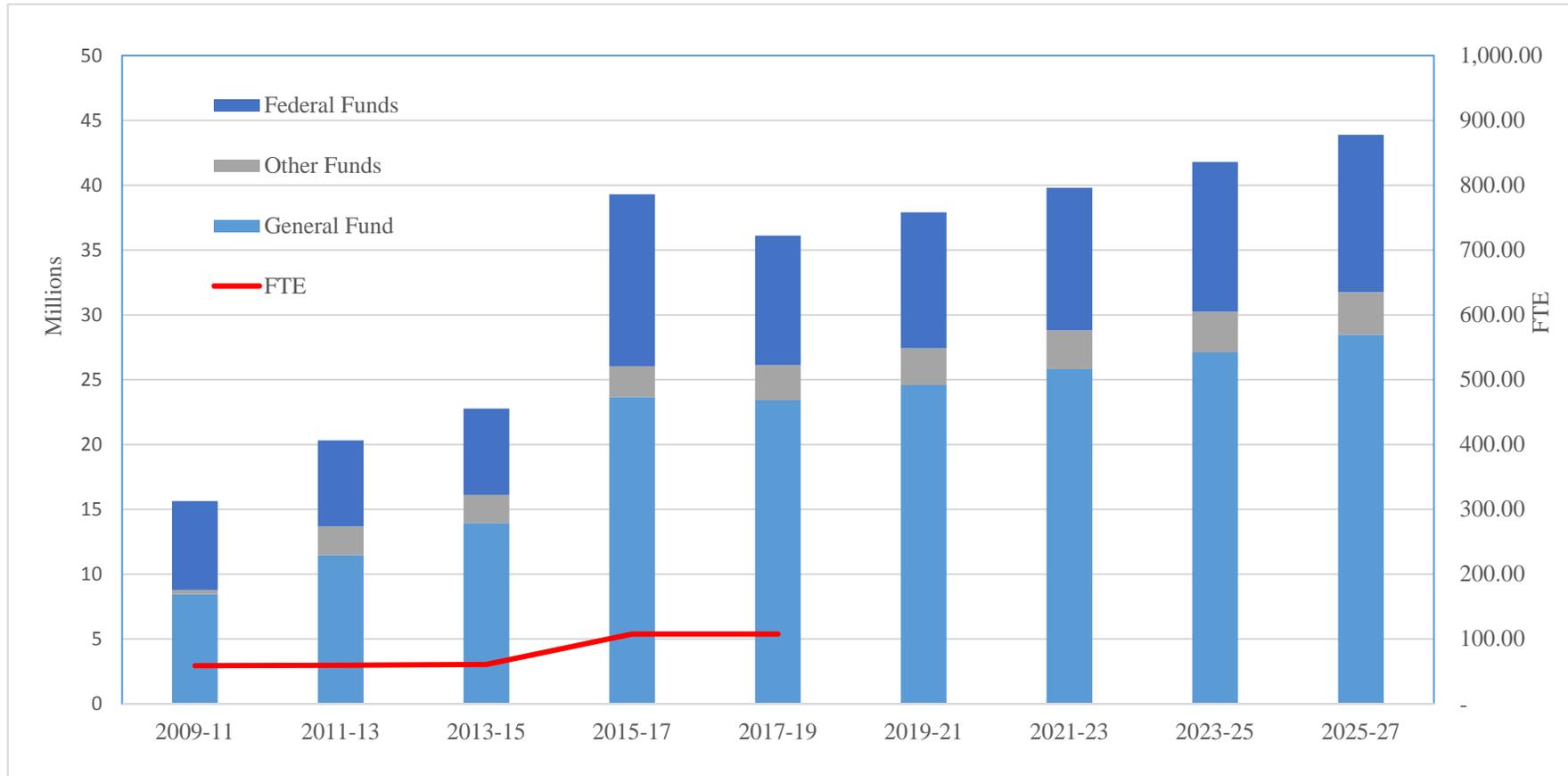
\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

# OREGON HEALTH AUTHORITY: OHA CENTRAL SERVICES

## Program Unit Executive Summary

Long term focus areas: Safer, Healthier Communities; Excellence in State Government  
Primary contact: Janell Evans, Budget Director  
503-945-5775



## Program overview

OHA Central Services supports the OHA mission by providing leadership in key policy and business areas. It includes:

- Director's Office
- Fiscal and Operations Division
- Office of Equity and Inclusion
- External Relations Division

## Program funding request

For the 2017-2019 biennium, the Oregon Health Authority requests the following budget (in millions) for Central Services:

- 2017-2019 Request: \$36.1 TF (\$23.4 GF, \$2.7 OF and \$10.0 FF)

From this investment, OHA Central Services will provide critical business support necessary to achieve the agency's mission: helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to high-quality, affordable health care.

The Oregon Health Authority estimates the following costs (in millions) for OHA Central Services through the 2023-2025 biennium:

- 2019-2021 Projected Costs: \$37.9 TF (\$24.6 GF, \$2.8 OF and \$10.5 FF)
- 2021-2023 Projected Costs: \$39.8 TF (\$28.5 GF, \$3.0 OF and \$11.0 FF)
- 2023-2025 Projected Costs: \$41.8 TF (\$27.1 GF, \$3.1 OF and \$11.6 FF)
- 2025-2027 Projected Costs: \$43.9 TF (\$28.5 GF, \$3.3 OF and \$12.1 FF)

## Program description

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

The Director's Office provides leadership in achieving the agency's mission. OHA's clear direction is to innovate, improve and transform 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

**The Fiscal and Operations Division** provides operational support and services to the Oregon Health Authority. The division includes the following functional areas:

- Health Care Finance – Coordinating and overseeing program financing policies and collaborating for strategic finance decisions. Reviewing and evaluating coordinated care organizations' financial reports and data.
- Budget – Developing, coordinating, executing, monitoring and managing OHA budgets within divisions and across the agency.
- Central Operations – Supporting agency operations.
- Human Resources – Providing recruitment and staffing, employee relations, organization and employee development, risk management, and human resource regulatory compliance.
- Program Integrity – Coordinating, overseeing and implementing program integrity functions.
- Performance Excellence – Providing continuous improvement and quality management services.

**The Office of Equity and Inclusion (OEI)** works on behalf of the Oregon Health Authority and the broader health system in Oregon to ensure the elimination of avoidable health care gaps and to promote optimal health in Oregon for everyone. The work is carried out in three major work units:

- Equity and Policy
- Compliance and Civil Rights
- Business Support and Administration

These units develop programs and initiatives relating to health equity policy and practice; access; diversity and inclusion; non-discrimination; the development of culturally and linguistically responsive practices and services; etc. The division engages community partners and stakeholders, and uses data and best practice research to carry out its work. The division's policy and program initiatives address social conditions and historical inequities faced predominantly by racially, ethnically, culturally and

linguistically diverse populations of people so that Oregon can achieve greater health equity and a more robust and inclusive health delivery system.

The **External Relations Division** has three sub-divisions: Communications, Governmental Relations, and Advocacy. Together, they are responsible for building strong relationships with the public, media, Legislature, and other agencies at the state and federal levels, as well as creating a broad understanding of the many ways in which OHA contributes to the health and well-being of Oregonians.

- Governmental Relations is also responsible for the timely review and analysis of legislative concepts, and the development of strategies to engage in the legislative process.
- Under the larger umbrella of Advocacy are the Office of Consumer Activities and the OHA Ombudsperson. The Office of Consumer Activities advocates for improved behavioral health delivery and policy through consumer informed initiatives and programs while the OHA ombudsperson responds to customer calls related to all facets of OHA operations (with an emphasis on complaints related to Medicaid enrollment and eligibility) and reports to the Governor and Health Policy Board with OHP complaint trends and recommendations.
- Communications provides accurate and accessible information about OHA's mission and programs, responds to requests for information from the public and media and produces content for a wide range of agency publications, web sites and other channels for keeping the public informed.

## **Program justification and link to long-term outcomes**

OHA Central Services provide critical business support necessary to achieve the agency's mission: helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality affordable health care.

## **Program performance**

The **Fiscal and Operations Division's** The **Office of Human Resources** activities include but aren't limited to the following (average yearly metrics):

- **6,549** applications for a position in which HR manually grades each to determine minimum qualifications
- **1,056** hires
- **286** promotions and **24** transfers

- **58** HR investigations and **39** that required corrective action
- **106** manager fact findings and **95** that required corrective action
- **89** managers trained on the *Essentials of HR Management*
- **2,049** performance appraisals
- **136** classification reviews

The Office of Human Resources serves as a business partner to its customers. Through this partnership, HR provides proactive, comprehensive human resource services that supports the agency in achieving its mission and goals. HR works closely with internal customers on workforce initiatives and strategies at the program and agency level. We promote a healthy workplace culture of ongoing development and feedback to ensure the workforce has the needed skills to be successful and engaged. HR is committed to assisting the agency in moving towards the vision of a Healthy Oregon.

The division also includes agency budget functions. Budget staff implement and monitor the Oregon Health Authority budget of more than \$20 billion Total Funds and more than \$2 billion in General Fund dollars. The staff develop and update the agency budget as it progresses through the statewide budget process, including Agency Request Budget, Governor’s Balanced Budget, the Legislatively Adopted Budget, rebalance reports and various Emergency Board actions.

In 2015, the **Office of Equity and Inclusion** completed the following:

- 646 traditional health workers (THW) certified, exceeding the requirement of 300 established by the U.S. Centers for Medicare and Medicaid Services (CMS)
- 189 health care interpreters (HCI) qualified and certified, representing seven languages and exceeding the goal of 150 established by CMS
- 130 community-based organizations represented and engaged in the Regional Health Equity Coalitions (RHEC) around the state
- 70 researchers engaged in quarterly Health Equity Researchers of Oregon (HERO) meetings, focusing on THWs
- 122 community trainings by Regional Health Equity Coalitions (RHEC) around the state (six RHECS cover 10 counties and the Confederated Tribes of Warm Springs)
- Six equity and inclusion coaches provide technical assistance to CCOs and OHA

- 48 potential civil rights matters resolved or referred
- 66 civil rights cases investigated or closed
- Five formally recognized employee resource groups (ERG), with a total of more than 125 members and allies
- \$3,634,830 awarded to Minority, Women and Emerging Small Business (MWESB) certified vendors from July 2014 to July 2015
- Two DHS/OHA Leadership Academy cohorts (totaling approximately 70 individuals) trained in intercultural conflict styles

**The External Relations Division**, according to average annual metrics, provided or completed:

- Responds to more than 1,000 media requests per year
- Issues more than 100 news releases per year.
- Produces a wide variety of publications, including messages from the OHA director and other communications, which are opened by more than 5,000 people per month.

## **Enabling legislation/program authorization**

The Oregon Legislature created and authorized the Oregon Health Authority under House Bill 2009, during the 2009 legislative session. All OHA program areas have accompanying federal and state legislative authority for the operations of their respective programs. See program narrative details for specific enabling legislation by program area.

## **Funding streams**

Funding streams support OHA Central Services through a federally approved cost allocation plan. A grant allocation module aggregates costs on a monthly basis and charges those costs, as outlined in the federally approved plan, to state and federal funding sources.

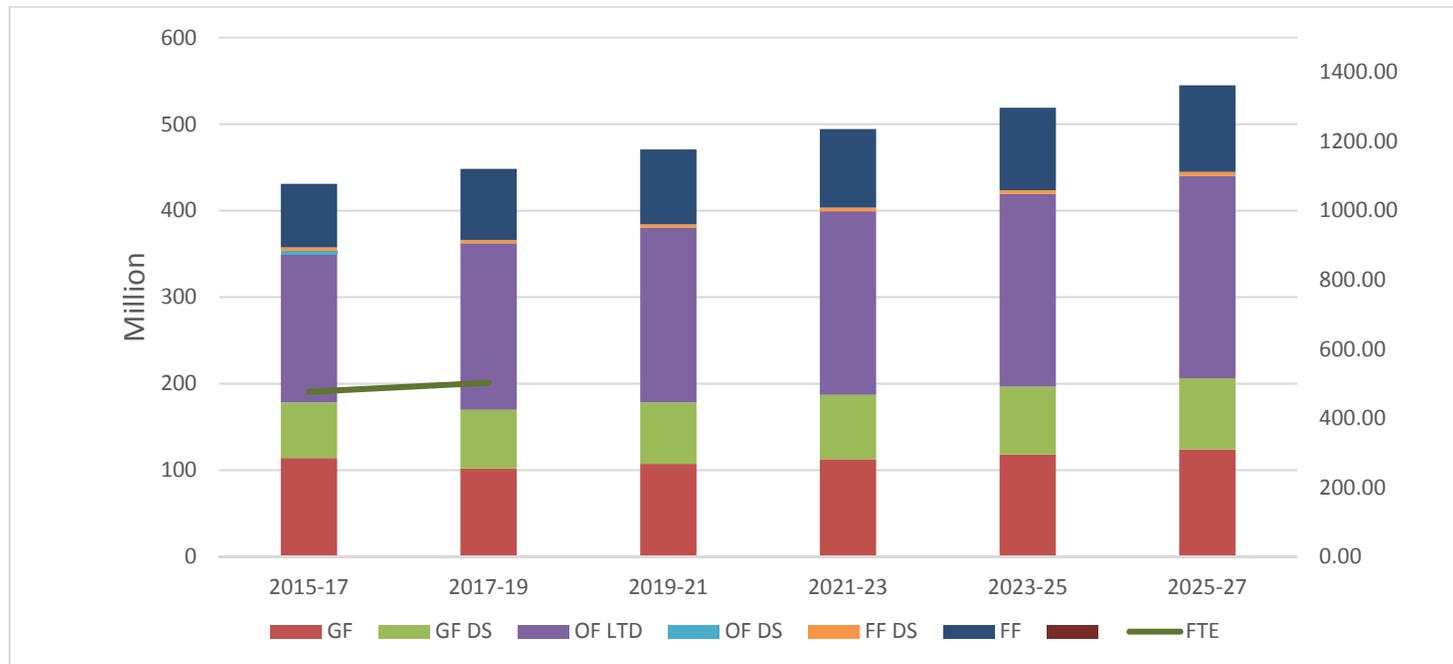
## **Significant proposed program changes from 2015-2017**

The agency is not proposing any significant changes to OHA Central Services.

# Oregon Health Authority: OHA Shared Services and State Assessments and Enterprise-wide Costs

## Program Unit Executive Summary

Long Term Focus Areas: Excellence in State Government  
 Program contact: Sara Singer, DHS/OHA Shared Services Budget Administrator  
 503-945-5629



## **Program overview**

OHA Shared Services supports the Department of Human Services and Oregon Health Authority by providing leadership in the delivery of efficient, consistent and coordinated administrative services to all programs in both departments. OHA Shared Services contains the following programs:

- Office of Information Services
- Information Security and Privacy Office

OHA state assessments and enterprise-wide costs (SA&EC) includes the budget for costs that affect the entire agency.

## **State government service charges, price list**

The Department of Administrative Services (DAS) charges a mandatory assessment to all state agencies (SGSC) and an estimated fee for service charge provided by the following programs and others not listed here:

- DAS - Chief Financial Office (CFO)
- DAS - E-Government Program
- DAS - Enterprise Security Office
- DAS - Chief Human Resources Office
- DAS – Office of the State’s Chief Information Officer
- Secretary of State Audits Division
- State Controllers Division
- Enterprise Goods and Services (EGS) - procurement
- Oregon State Library
- Chief Operating Office
- All others

## **Risk Management Program, price list**

Under ORS 278.405, DAS manages state government risk management and insurance programs. It has responsibility to:

- Provide insurance coverage for tort liability, state property, and workers' compensation
- Purchase insurance policies, develop and administer self-insurance programs
- Purchase risk management, actuarial and other required professional services
- Provide technical services in risk management and insurance
- Adopt rules and policies governing the administration of the state's insurance and risk management activities

## **State Data Center (SDC), price list**

The State Data Center provides and manages a common computing and network infrastructure for state agencies and local governments. The SDC provides services in the following service areas:

- Mainframe
- Distributed services
- Midrange
- Disaster recovery
- Storage
- Network
- Voice

## **Telecom, price list**

Telecommunications provides access to data and technology necessary to do business.

## **Facilities**

Facilities provides coordination for DHS and OHA offices. Expenditures include:

- Rent or lease work space for staff (includes escalations and reconciliation costs)
- Lease building maintenance management (janitorial, repair and maintenance)
- Fuels and utilities (includes rate increases)
- DAS leasing fees and building rent
- Copier maintenance
- Professional services for furniture movers, installers and emergency repairs
- Attorney General cost for legal sufficiency reviews for leases, negotiations related to legal issues for facility related matters, and legal opinions
- Inventory replenishment
- Costs of systems furniture reconfigurations, building remodels, facilities relocations and staff moves

## **IT direct – internal computer replacement**

Lifecycle replacement, repairs, and new computers for new positions. If the agency requests an upgrade or purchase that is not considered replacement, repair or a new computer for an existing employee, the purchase is charged to the program.

## **Shared Services funding**

Funding is based on cost allocation statistics as applied to Shared Services office expenditures. The allocation method determines distribution of expenditures to OHA vs. DHS, and the revenue distribution by General Fund, Other Fund or Federal Fund.

## **Debt service**

Debt service is the obligation to repay principal and interest on funds borrowed through the sale of certificates of participation (COPs) and bonds. The state uses proceeds of COPs and bonds to build and improve correctional facilities. They also are used to provide staff support for related activities including project management, community development coordination and fiscal services support. Repayment periods range from six to 26 years depending on the nature and value of the project. The Department of Administrative Services Capital Investment Section provides schedules of debt service obligations for each sale; these are the values used to develop the budget. Occasionally, the Capital Investment Section is able to refinance existing debt, which can reduce or delay debt obligations.

## **Mass transit**

Transit taxes are employer taxes used to fund a mass transit district. These are not deducted from employee pay. The transit tax is imposed directly on the employer. The tax is figured only on the amount of gross payroll for services performed within the TriMet or Lane Transit Districts. This includes traveling sales representatives and employees working from home. The Oregon Department of Revenue administers tax programs. Nearly every employer who pays wages for services performed in these districts must pay transit payroll tax. It is based on state-only (General Funds) funding. Note: for the Governor's Budget, this budget continues to be decentralized to conform to statewide processes.

## **Unemployment insurance**

Benefits provide temporary financial assistance to workers unemployed through no fault of their own who meet Oregon's eligibility requirements. Invoiced and paid quarterly.

## **Treasury**

This budget component was established to capture the Other Fund loan limitation for the loan interest payment for each agency sometime during the second year of the biennium. Loan and interest estimates are provided by Financial Services Cash Management Accountant.

## Program funding requests

Shared Services	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Personal Services	\$ -	\$ 126,156,711	\$ -	\$ 126,156,711
Services and Supplies	\$ -	\$ 36,402,350	\$ -	\$ 36,402,350
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Special Payments	\$ -	\$ 523,509	\$ -	\$ 523,509
Agency Requested Budget 2017-19	\$ -	\$ 163,082,570	\$ -	\$ 163,082,570

SA&EC	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Personal Services	\$ 473,919	\$ 84,301	\$ 118,150	\$ 676,370
Services and Supplies	\$ 52,147,356	\$ 13,264,574	\$ 50,384,437	\$ 115,796,467
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Special Payments	\$ 49,387,245	\$ 16,113,969	\$ 31,789,745	\$ 97,290,797
Debt Services	\$ 67,710,170	\$ -	\$ 3,719,310	\$ 71,429,480
Agency Requested Budget 2017-19	\$ 169,718,690	\$ 29,462,864	\$ 86,011,742	\$ 285,193,296

## **Program description**

**Office of Information Services (OIS)** is a shared service provider for DHS and OHA. It provides information technology (IT) systems and services for nearly 16,000 agency and partner staff at 350 local offices, Oregon State Hospital locations, public health laboratories and testing services for county health departments, medical and military facilities, and other locations statewide.

OIS provides support for more than 17,000 desktop computers and 2,600 printers. The Service Desk responds to more than 14,000 service requests each month.

OIS provides information systems and services to DHS and OHA staff and partners statewide in support of programs that:

- Determine client eligibility
- Provide medical, housing, food and job assistance
- Provide addiction, mental health, and vocational and rehabilitative services
- Protect children, seniors and people with physical and developmental disabilities
- Process claims and benefits
- Manage provider licensing and state hospital facilities
- Promote and protect public health
- Respond to and coordinate statewide disasters and health emergencies, and support the Health Alert Network and emergency preparedness activities

OIS also supports partners around the state that use DHS and OHA systems. These include:

- State agencies including the Oregon Department of Justice Division of Child Support, the Oregon Employment Department and others
- Cities and counties
- District attorney's offices
- Private hospitals

- Other computer centers

Many of the IT systems used by DHS, OHA and agency partners are needed 24 hours a day, seven days a week.

**Information Security and Privacy Office (ISPO)** is a shared service office providing information security services for DHS and OHA. ISPO uses business risk management practices to protect confidential information assets and educate staff, volunteers and partners on how to protect this information and report incidents when they occur.

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.

## **Program justification and link to 10-year outcome**

OHA Shared Services provide critical business supports necessary for OHA programs to achieve the agency's mission.

Its budget is structured and administered according to the following principles:

**Control over major costs.** OHA centrally manages many major costs. Some, such as many DAS charges, are essentially fixed to the agency. Others, such as facility rents, are managed centrally to control the costs. 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.

**Customer-driven shared services.** With the creation of separate agencies, DHS and OHA agreed to maintain many administrative functions as shared services to minimize costs, avoid duplication of effort, maintain centers of excellence, and preserve standards that help the agencies work together.

DHS and OHA govern their shared services through a board of the two agencies' operational leaders. This approach ensures that shared services are prioritized and managed to support program needs. The board and its chartered subgroups have:

- Established service level agreements and performance measures for each service
- Selectively implemented mandated budget cuts
- Managed staff within the shared services deliver services in a rational way
- Begun implementing more integrated systems to support the performance of all our employees

## **Program performance**

OIS and ISPO performance measures focus on customer service, system performance, responsiveness and information security. Other support areas have their own performance measures based on their systems and the services they provide. The following table provides an overview of OIS and ISPO customer measures.

Measure Name	RANGE			STATUS
	Red	Yellow	Green	
<b>Customer Service and Support</b>				
<u>Customer ticket 1st contact response</u> : Customer tickets resolved in first contact with the Service Desk.	<35%	35 - 60%	≥60%	64%
<u>Customer ticket resolution</u> : Average time to resolve Service Desk ticket.	<7	3 - 7	< 3	2.8 days
<u>IT acquisition/purchase request response</u> : Respond to IT acquisition/purchase requests within one (1) business week (five (5) working days), pending parts and availability.	<80%	80 - 89%	≥90%	90%
<u>DHS/OHA network availability</u> : The DHS/OHA network is available.	<98%	98 - 99.8%	>99.8%	99.87%
<b>Systems Applications Maintenance and Support</b>				
<u>System Availability - Email</u> : Percent of time e-mail is available for our customers.	<98%	98 - 99.8%	>99.8%	99.9%
<u>System Availability - Mainframe Environment</u> : Percent of time mainframe environment is available for our customers.	<98%	98 - 99.8%	>99.8%	99.85%
<u>System Availability - Medicaid Management Information System (MMIS)</u> : Percent of time MMIS application is available for our customers (contractual).	<99.6%	99.6 - 99.89%	>99.9%	99.9%
<u>System Availability - OR-Kids System</u> : Percent of time OR-Kids application is available for our customers.	<98%	98 - 99.8%	>99.8%	99.98%
<u>System Availability - Avatar System</u> : Percent of time OR-Kids application is available for our customers (contractual).	<99.6%	99.6 - 99.89%	>99.9%	99.99%
<b>Information Security and Privacy</b>				
<u>Agreement Process Timeliness</u> : Percent of Information Exchange agreements processed within 8 weeks.	<70%	70 - 85%	>85%	74%
<u>Employee Required Training</u>	<70%	70 - 89%	≥90%	95% - Info Security 93% - General Privacy

## **Enabling legislation/program authorization**

HB 2009 created the Oregon Health Authority in 2009.

## **Funding streams**

Funding streams in support of Shared Services are billed to through a federally approved cost allocation plan. The model contains a billing allocation module and a grant allocation module.

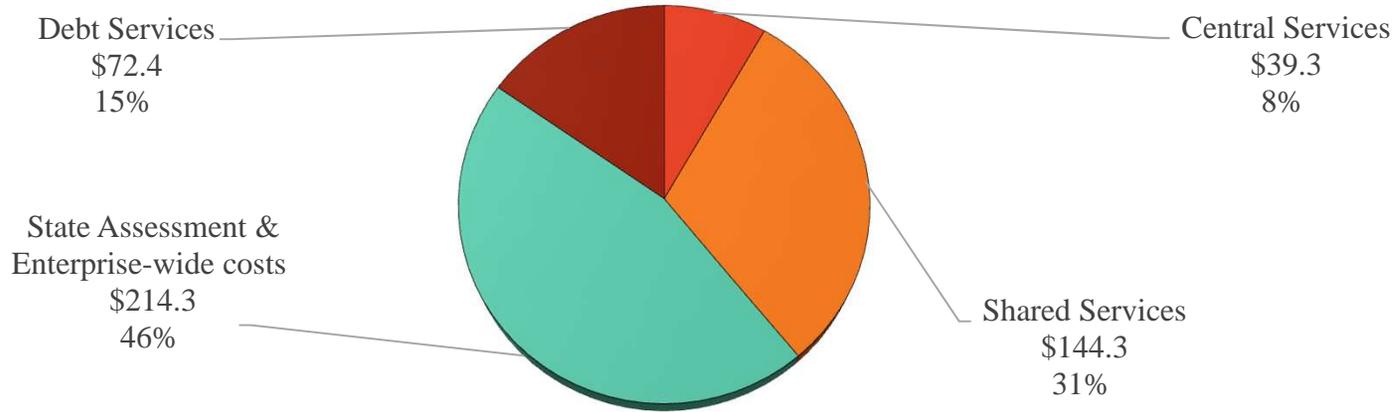
The billing allocation module first allocates Shared Services costs to the two agencies. The billing module then allocates the costs to customers within each agency. The grant allocation module allocates those costs to their respective state and federal funding sources.

Both modules allocate aggregated costs on a monthly basis as outlined in the federally approved plan.

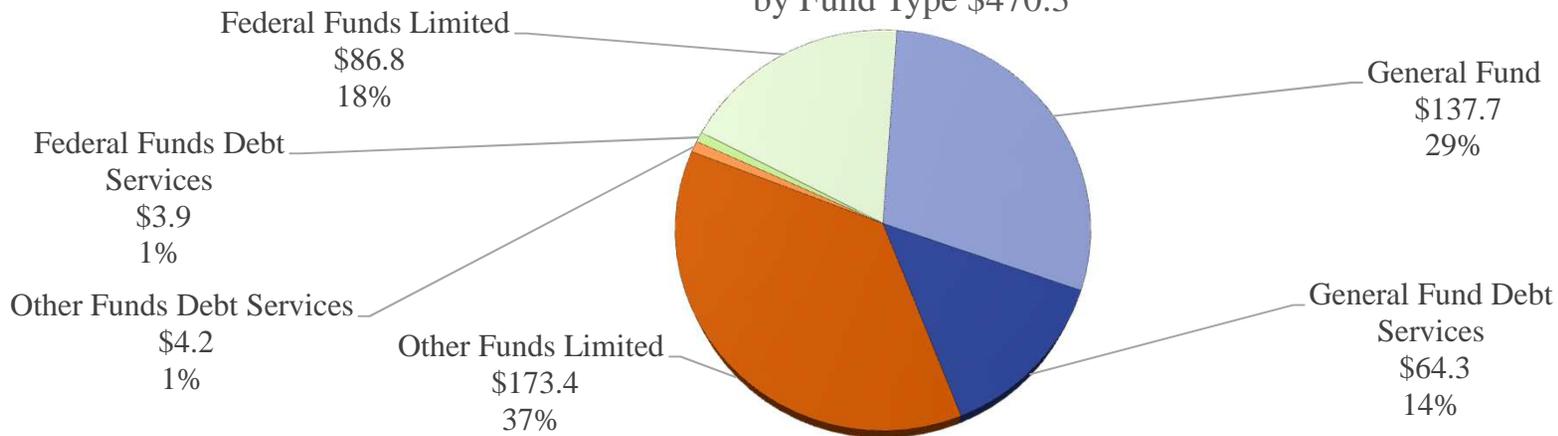
## **Significant proposed program changes from 2015-2017**

None.

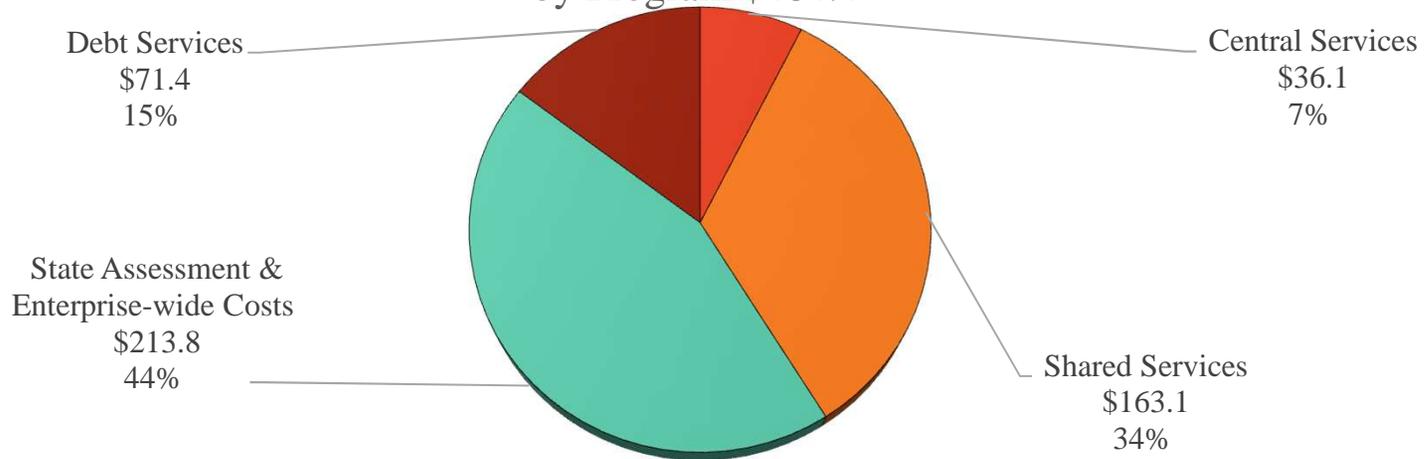
Oregon Health Authority  
 2015-17 Legislatively Approved Budget  
 Central & Shared Services,  
 State Assessments & Enterprise-wide Costs  
 by Program \$470.3



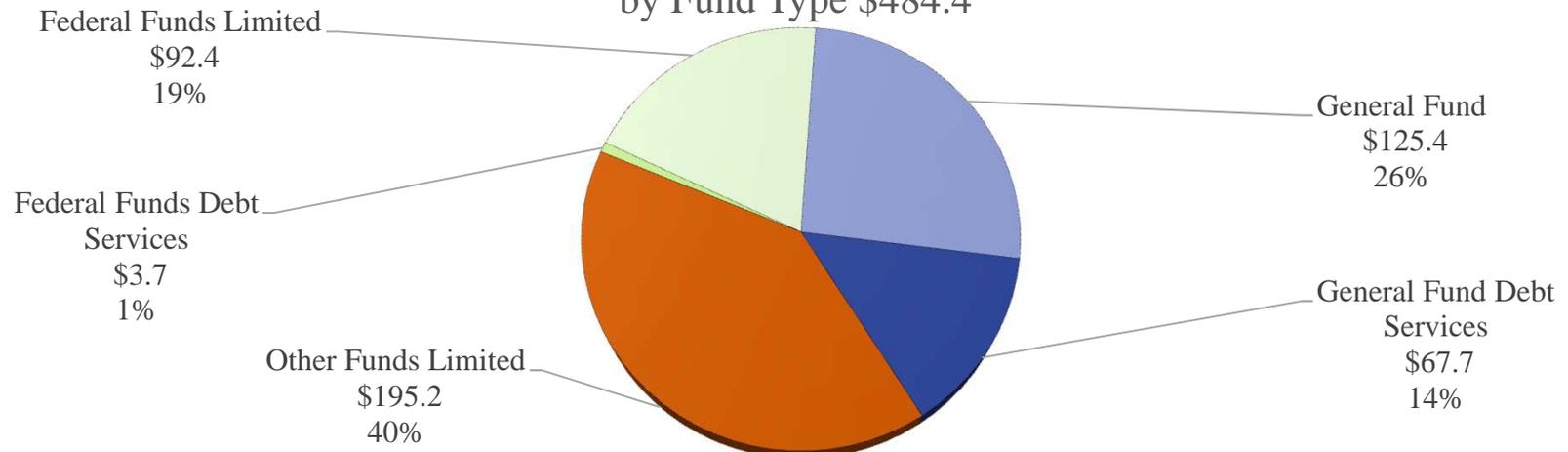
Oregon Health Authority  
 2015-17 Legislatively Approved Budget  
 Central & Shared Services,  
 State Assessments & Enterprise-wide Costs  
 by Fund Type \$470.3



Oregon Health Authority  
 2017-19 Governor's Budget  
 Central & Shared Services,  
 State Assessments & Enterprise-wide Costs  
 by Program \$484.4



Central & Shared Services,  
 State Assessments & Enterprise-wide Costs  
 by Fund Type \$484.4



**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2017-19 Biennium

Agency Number: 44300  
Cross Reference Number: 44300-010-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	3,086	-	-	-	-	-
Non-business Lic. and Fees	11,825	-	-	-	-	-
Charges for Services	260,671	-	-	-	-	-
Admin and Service Charges	124,291,814	-	-	-	-	-
General Fund Obligation Bonds	4,551,639	32,665	32,665	-	-	-
Cert of Participation	-	17,335	17,335	-	-	-
Interest Income	161,900	-	-	-	-	-
Grants (Non-Fed)	43,993	-	-	-	-	-
Other Revenues	16,675,003	163,813,934	180,939,743	201,465,113	195,246,811	-
Transfer In - Intrafund	4,315,011	-	-	-	-	-
Transfer Out - Intrafund	(2,225,013)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$148,089,929</b>	<b>\$163,863,934</b>	<b>\$180,989,743</b>	<b>\$201,465,113</b>	<b>\$195,246,811</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	59,017,229	68,597,830	86,515,453	99,752,006	92,275,091	-
<b>Total Federal Funds</b>	<b>\$59,017,229</b>	<b>\$68,597,830</b>	<b>\$86,515,453</b>	<b>\$99,752,006</b>	<b>\$92,275,091</b>	<b>-</b>
<b>Nonlimited Other Funds</b>						
Refunding Bonds	30,077,623	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$30,077,623</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Nonlimited Federal Funds</b>						
Federal Funds	4,141,953	3,923,972	3,923,972	3,719,310	3,719,310	-
<b>Total Nonlimited Federal Funds</b>	<b>\$4,141,953</b>	<b>\$3,923,972</b>	<b>\$3,923,972</b>	<b>\$3,719,310</b>	<b>\$3,719,310</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2017-19 Biennium

Agency Number: 44300  
Cross Reference Number: 44300-010-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	3,086	-	-	-	-	-
Non-business Lic. and Fees	11,825	-	-	-	-	-
Charges for Services	260,671	-	-	-	-	-
Admin and Service Charges	124,291,814	-	-	-	-	-
General Fund Obligation Bonds	4,551,639	32,665	32,665	-	-	-
Cert of Participation	-	17,335	17,335	-	-	-
Interest Income	161,900	-	-	-	-	-
Grants (Non-Fed)	43,993	-	-	-	-	-
Other Revenues	16,675,003	163,813,934	180,939,743	201,465,113	195,246,811	-
Transfer In - Intrafund	4,315,011	-	-	-	-	-
Transfer Out - Intrafund	(2,225,013)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$148,089,929</b>	<b>\$163,863,934</b>	<b>\$180,989,743</b>	<b>\$201,465,113</b>	<b>\$195,246,811</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	59,017,229	68,597,830	86,515,453	99,752,006	92,275,091	-
<b>Total Federal Funds</b>	<b>\$59,017,229</b>	<b>\$68,597,830</b>	<b>\$86,515,453</b>	<b>\$99,752,006</b>	<b>\$92,275,091</b>	<b>-</b>
<b>Nonlimited Other Funds</b>						
Refunding Bonds	30,077,623	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$30,077,623</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Nonlimited Federal Funds</b>						
Federal Funds	4,141,953	3,923,972	3,923,972	3,719,310	3,719,310	-
<b>Total Nonlimited Federal Funds</b>	<b>\$4,141,953</b>	<b>\$3,923,972</b>	<b>\$3,923,972</b>	<b>\$3,719,310</b>	<b>\$3,719,310</b>	<b>-</b>

\_\_\_\_ Agency Request  
2017-19 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

Oregon Health Authority Central & Shared Services/ State Assessments & Enterprise-wide Costs 44300-010-00-00-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	156,131,078	181,588,671	198,420,402	193,137,296
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>156,131,078</b>	<b>181,588,671</b>	<b>198,420,402</b>	<b>193,137,296</b>
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>156,131,078</b>	<b>181,588,671</b>	<b>198,420,402</b>	<b>193,137,296</b>
<b>OTHER FUNDS REVENUES</b>						
Beginning Balance	0025	OF	1,386,217	-	-	-
Business License & Fees	0205	OF	3,086	-	-	-
Non-Business License & Fees	0210	OF	11,825	-	-	-
Charges for Services	0410	OF	260,671	-	-	-
Administrative Service Charges	0415	OF	124,291,814	-	-	-
General Fund Obligation Bonds	0555	OF	4,551,639	32,665	-	-
Refunding Bonds	0575	OF	30,077,623	-	-	-
Certificates of Participation	0580	OF	-	17,335	-	-
Interest Income	0605	OF	161,900	-	-	-
Grants (Non-FED)	0910	OF	43,993	-	-	-

Oregon Health Authority Central & Shared Services/ State Assessments & Enterprise-wide Costs 44300-010-00-00-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
Other Revenues	0975	OF	16,675,003	180,939,743	201,465,113	195,246,811
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>177,463,771</b>	<b>180,989,743</b>	<b>201,465,113</b>	<b>195,246,811</b>
<b>TRANSFER IN</b>						
Transfer in Intrafund	1010	OF	4,315,011	-	-	-
Tsfr From Oregon Health Authority	1443	OF	-	-	-	-
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>4,315,011</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFER OUT</b>						
Transfer to Intrafund	2010	OF	(2,225,013)	-	-	-
<b>TOTAL TRANSFERS OUT</b>			<b>(2,225,013)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>179,553,769</b>	<b>180,989,743</b>	<b>201,465,113</b>	<b>195,246,811</b>
<b>FEDERAL FUNDS REVENUES</b>						
Federal Funds Revenue	0995	FF	63,159,182	90,439,425	103,471,316	95,994,401
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>63,159,182</b>	<b>90,439,425</b>	<b>103,471,316</b>	<b>95,994,401</b>
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>63,159,182</b>	<b>90,439,425</b>	<b>103,471,316</b>	<b>95,994,401</b>
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>398,844,029</b>	<b>453,017,839</b>	<b>503,356,831</b>	<b>484,378,508</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	(1,727,874)	-	-	-	-	-	(1,727,874)
Other Revenues	-	-	2,017,040	-	-	-	2,017,040
Federal Funds	-	-	-	338,491	-	-	338,491
<b>Total Revenues</b>	<b>(\$1,727,874)</b>	<b>-</b>	<b>\$2,017,040</b>	<b>\$338,491</b>	<b>-</b>	<b>-</b>	<b>\$627,657</b>
<b>Personal Services</b>							
Temporary Appointments	642	-	34,845	21,977	-	-	57,464
Overtime Payments	169	-	3,180	186	-	-	3,535
Shift Differential	-	-	7,267	2,622	-	-	9,889
All Other Differential	2,377	-	30,130	2,185	-	-	34,692
Public Employees' Retire Cont	485	-	7,745	954	-	-	9,184
Pension Obligation Bond	162,187	-	359,585	210,668	-	-	732,440
Social Security Taxes	244	-	5,770	2,063	-	-	8,077
Unemployment Assessments	17,799	-	3,008	4,216	-	-	25,023
Mass Transit Tax	(2,026,808)	-	187,023	-	-	-	(1,839,785)
Vacancy Savings	115,030	-	1,378,486	93,620	-	-	1,587,136
Reconciliation Adjustment	1	-	1	-	-	-	2
<b>Total Personal Services</b>	<b>(\$1,727,874)</b>	<b>-</b>	<b>\$2,017,040</b>	<b>\$338,491</b>	<b>-</b>	<b>-</b>	<b>\$627,657</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**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>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	(1,727,874)	-	2,017,040	338,491	-	-	627,657
<b>Total Expenditures</b>	<b>(\$1,727,874)</b>	-	<b>\$2,017,040</b>	<b>\$338,491</b>	-	-	<b>\$627,657</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</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	2,243,141	-	-	-	-	-	2,243,141
Other Revenues	-	-	257,936	-	-	-	257,936
Federal Funds	-	-	-	6,563,339	-	-	6,563,339
<b>Total Revenues</b>	<b>\$2,243,141</b>	<b>-</b>	<b>\$257,936</b>	<b>\$6,563,339</b>	<b>-</b>	<b>-</b>	<b>\$9,064,416</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	12,685	-	-	-	12,685
Employee Training	-	-	7,855	-	-	-	7,855
Office Expenses	6,923	-	44,081	4,517	-	-	55,521
Telecommunications	179	-	10,719	114	-	-	11,012
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	2,174,079	-	1,640	6,520,625	-	-	8,696,344
Facilities Rental and Taxes	55,852	-	160,877	36,439	-	-	253,168
Other Services and Supplies	-	-	2,192	-	-	-	2,192
Expendable Prop 250 - 5000	3,371	-	9,466	1,468	-	-	14,305
<b>Total Services &amp; Supplies</b>	<b>\$2,240,404</b>	<b>-</b>	<b>\$249,515</b>	<b>\$6,563,163</b>	<b>-</b>	<b>-</b>	<b>\$9,053,082</b>
<b>Special Payments</b>							
Other Special Payments	2,737	-	8,421	176	-	-	11,334
<b>Total Special Payments</b>	<b>\$2,737</b>	<b>-</b>	<b>\$8,421</b>	<b>\$176</b>	<b>-</b>	<b>-</b>	<b>\$11,334</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 Expenditures</b>							
Total Expenditures	2,243,141	-	257,936	6,563,339	-	-	9,064,416
<b>Total Expenditures</b>	<b>\$2,243,141</b>	<b>-</b>	<b>\$257,936</b>	<b>\$6,563,339</b>	<b>-</b>	<b>-</b>	<b>\$9,064,416</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: 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>							
General Fund Appropriation	(175,000)	-	-	-	-	-	(175,000)
Fines and Forfeitures	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>(\$175,000)</b>	-	-	-	-	-	<b>(\$175,000)</b>
<b>Services &amp; Supplies</b>							
IT Professional Services	(175,000)	-	-	-	-	-	(175,000)
<b>Total Services &amp; Supplies</b>	<b>(\$175,000)</b>	-	-	-	-	-	<b>(\$175,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(175,000)	-	-	-	-	-	(175,000)
<b>Total Expenditures</b>	<b>(\$175,000)</b>	-	-	-	-	-	<b>(\$175,000)</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: 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	6,120,752	-	-	-	-	-	6,120,752
Other Revenues	-	-	2,916,179	-	-	-	2,916,179
Federal Funds	-	-	-	2,632,395	-	-	2,632,395
<b>Total Revenues</b>	<b>\$6,120,752</b>	<b>-</b>	<b>\$2,916,179</b>	<b>\$2,632,395</b>	<b>-</b>	<b>-</b>	<b>\$11,669,326</b>

<b>Services &amp; Supplies</b>							
Instate Travel	2,568	-	34,083	2,660	-	-	39,311
Out of State Travel	338	-	3,520	477	-	-	4,335
Employee Training	1,901	-	16,642	2,817	-	-	21,360
Office Expenses	13,224	-	45,579	11,515	-	-	70,318
Telecommunications	65,706	-	44,287	65,282	-	-	175,275
State Gov. Service Charges	2,772,818	-	391,503	(93,019)	-	-	3,071,302
Data Processing	304,770	-	467,553	554,077	-	-	1,326,400
Publicity and Publications	1,044	-	394	1,367	-	-	2,805
Professional Services	152,573	-	65,286	31,540	-	-	249,399
IT Professional Services	350	-	504,421	321	-	-	505,092
Attorney General	13,238	-	3,330	9,569	-	-	26,137
Employee Recruitment and Develop	119	-	59	170	-	-	348
Dues and Subscriptions	258	-	4,452	352	-	-	5,062
Facilities Rental and Taxes	815,186	-	467,604	769,214	-	-	2,052,004
Fuels and Utilities	9,318	-	2,330	6,272	-	-	17,920
Facilities Maintenance	10,921	-	3,803	7,355	-	-	22,079
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	809	-	5,097	1,976	-	-	7,882

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**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>							
Intra-agency Charges	-	-	-	4,196	-	-	4,196
Other Services and Supplies	41,448	-	9,870	18,185	-	-	69,503
Expendable Prop 250 - 5000	44,933	-	20,452	34,813	-	-	100,198
IT Expendable Property	14,038	-	243,953	15,915	-	-	273,906
<b>Total Services &amp; Supplies</b>	<b>\$4,265,560</b>	<b>-</b>	<b>\$2,334,218</b>	<b>\$1,445,054</b>	<b>-</b>	<b>-</b>	<b>\$8,044,832</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Technical Equipment	-	-	-	-	-	-	-
Data Processing Hardware	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Payments</b>							
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	7,434	-	-	2,478	-	-	9,912
Other Special Payments	1,847,758	-	581,961	1,184,863	-	-	3,614,582
Spc Pmt to Housing and Com Svcs	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>\$1,855,192</b>	<b>-</b>	<b>\$581,961</b>	<b>\$1,187,341</b>	<b>-</b>	<b>-</b>	<b>\$3,624,494</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>Total Expenditures</b>							
Total Expenditures	6,120,752	-	2,916,179	2,632,395	-	-	11,669,326
<b>Total Expenditures</b>	<b>\$6,120,752</b>	<b>-</b>	<b>\$2,916,179</b>	<b>\$2,632,395</b>	<b>-</b>	<b>-</b>	<b>\$11,669,326</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	1,665,044	-	-	-	-	-	1,665,044
Other Revenues	-	-	512,404	-	-	-	512,404
Federal Funds	-	-	-	850,408	-	-	850,408
<b>Total Revenues</b>	<b>\$1,665,044</b>	<b>-</b>	<b>\$512,404</b>	<b>\$850,408</b>	<b>-</b>	<b>-</b>	<b>\$3,027,856</b>
<b>Services &amp; Supplies</b>							
Telecommunications	2,197,009	-	626,751	2,113,408	-	-	4,937,168
Data Processing	(724,469)	-	(118,757)	(1,354,003)	-	-	(2,197,229)
<b>Total Services &amp; Supplies</b>	<b>\$1,472,540</b>	<b>-</b>	<b>\$507,994</b>	<b>\$759,405</b>	<b>-</b>	<b>-</b>	<b>\$2,739,939</b>
<b>Special Payments</b>							
Other Special Payments	192,504	-	4,410	91,003	-	-	287,917
<b>Total Special Payments</b>	<b>\$192,504</b>	<b>-</b>	<b>\$4,410</b>	<b>\$91,003</b>	<b>-</b>	<b>-</b>	<b>\$287,917</b>
<b>Total Expenditures</b>							
Total Expenditures	1,665,044	-	512,404	850,408	-	-	3,027,856
<b>Total Expenditures</b>	<b>\$1,665,044</b>	<b>-</b>	<b>\$512,404</b>	<b>\$850,408</b>	<b>-</b>	<b>-</b>	<b>\$3,027,856</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>

\_\_\_\_ Agency Request  
2017-19 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**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	549,567	-	-	-	-	-	549,567
Fines and Forfeitures	-	-	-	-	-	-	-
Other Revenues	-	-	158,063	-	-	-	158,063
Federal Funds	-	-	-	370,417	-	-	370,417
<b>Total Revenues</b>	<b>\$549,567</b>	<b>-</b>	<b>\$158,063</b>	<b>\$370,417</b>	<b>-</b>	<b>-</b>	<b>\$1,078,047</b>
<b>Services &amp; Supplies</b>							
Telecommunications	167,751	-	35,530	123,355	-	-	326,636
<b>Total Services &amp; Supplies</b>	<b>\$167,751</b>	<b>-</b>	<b>\$35,530</b>	<b>\$123,355</b>	<b>-</b>	<b>-</b>	<b>\$326,636</b>
<b>Special Payments</b>							
Other Special Payments	381,816	-	122,533	247,062	-	-	751,411
<b>Total Special Payments</b>	<b>\$381,816</b>	<b>-</b>	<b>\$122,533</b>	<b>\$247,062</b>	<b>-</b>	<b>-</b>	<b>\$751,411</b>
<b>Total Expenditures</b>							
Total Expenditures	549,567	-	158,063	370,417	-	-	1,078,047
<b>Total Expenditures</b>	<b>\$549,567</b>	<b>-</b>	<b>\$158,063</b>	<b>\$370,417</b>	<b>-</b>	<b>-</b>	<b>\$1,078,047</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>

\_\_\_\_ Agency Request  
2017-19 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**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>							
Other Revenues	-	-	40,992	-	-	-	40,992
<b>Total Revenues</b>	-	-	<b>\$40,992</b>	-	-	-	<b>\$40,992</b>
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	1,726	-	-	-	1,726
Telecommunications	-	-	86	-	-	-	86
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	2,668	-	-	-	2,668
Facilities Rental and Taxes	27,639	-	23,233	23,523	-	-	74,395
Other Services and Supplies	(27,639)	-	(7,645)	(23,523)	-	-	(58,807)
Expendable Prop 250 - 5000	-	-	19,148	-	-	-	19,148
<b>Total Services &amp; Supplies</b>	-	-	<b>\$39,216</b>	-	-	-	<b>\$39,216</b>
<b>Special Payments</b>							
Other Special Payments	-	-	1,776	-	-	-	1,776
<b>Total Special Payments</b>	-	-	<b>\$1,776</b>	-	-	-	<b>\$1,776</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	40,992	-	-	-	40,992
<b>Total Expenditures</b>	-	-	<b>\$40,992</b>	-	-	-	<b>\$40,992</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>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</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	(5,276,334)	-	-	-	-	-	(5,276,334)
Other Revenues	-	-	(2,499,442)	-	-	-	(2,499,442)
Federal Funds	-	-	-	(936,707)	-	-	(936,707)
<b>Total Revenues</b>	<b>(\$5,276,334)</b>	<b>-</b>	<b>(\$2,499,442)</b>	<b>(\$936,707)</b>	<b>-</b>	<b>-</b>	<b>(\$8,712,483)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(982,662)	-	-	-	(982,662)
Empl. Rel. Bd. Assessments	-	-	(328)	-	-	-	(328)
Public Employees' Retire Cont	-	-	(136,429)	-	-	-	(136,429)
Social Security Taxes	-	-	(75,172)	-	-	-	(75,172)
Unemployment Assessments	(24,943)	-	-	-	-	-	(24,943)
Worker's Comp. Assess. (WCD)	-	-	(396)	-	-	-	(396)
Flexible Benefits	-	-	(191,682)	-	-	-	(191,682)
Vacancy Savings	(1,116,401)	-	(839,714)	(263,435)	-	-	(2,219,550)
Reconciliation Adjustment	-	-	68,532	-	-	-	68,532
<b>Total Personal Services</b>	<b>(\$1,141,344)</b>	<b>-</b>	<b>(\$2,157,851)</b>	<b>(\$263,435)</b>	<b>-</b>	<b>-</b>	<b>(\$3,562,630)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(21,593)	-	(6,903)	-	-	-	(28,496)
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	(7,347)	-	-	-	(7,347)
Office Expenses	-	-	(27,360)	-	-	-	(27,360)
Telecommunications	-	-	(13,225)	-	-	-	(13,225)
Professional Services	(222,260)	-	-	-	-	-	(222,260)

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**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>Services &amp; Supplies</b>							
Facilities Rental and Taxes	(2,710,728)	-	-	-	-	-	(2,710,728)
Other Services and Supplies	-	-	(1,695)	-	-	-	(1,695)
<b>Total Services &amp; Supplies</b>	<b>(\$2,954,581)</b>	-	<b>(\$56,530)</b>	-	-	-	<b>(\$3,011,111)</b>
<b>Special Payments</b>							
Other Special Payments	(1,180,409)	-	(285,061)	(673,272)	-	-	(2,138,742)
<b>Total Special Payments</b>	<b>(\$1,180,409)</b>	-	<b>(\$285,061)</b>	<b>(\$673,272)</b>	-	-	<b>(\$2,138,742)</b>
<b>Total Expenditures</b>							
Total Expenditures	(5,276,334)	-	(2,499,442)	(936,707)	-	-	(8,712,483)
<b>Total Expenditures</b>	<b>(\$5,276,334)</b>	-	<b>(\$2,499,442)</b>	<b>(\$936,707)</b>	-	-	<b>(\$8,712,483)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							(4)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(4)</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>Total FTE</b>							
Total FTE							(5.24)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(5.24)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 091 - Statewide Adjustment DAS Chgs**

**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	(1,368,115)	-	-	-	-	-	(1,368,115)
Other Revenues	-	-	(331,343)	-	-	-	(331,343)
Federal Funds	-	-	-	(719,907)	-	-	(719,907)
<b>Total Revenues</b>	<b>(\$1,368,115)</b>	<b>-</b>	<b>(\$331,343)</b>	<b>(\$719,907)</b>	<b>-</b>	<b>-</b>	<b>(\$2,419,365)</b>
<b>Services &amp; Supplies</b>							
Office Expenses	(6,339)	-	(69,327)	(7,395)	-	-	(83,061)
State Gov. Service Charges	(1,296,500)	-	(232,978)	(636,364)	-	-	(2,165,842)
Publicity and Publications	-	-	(6,520)	-	-	-	(6,520)
Professional Services	(8,328)	-	(1,576)	(2,996)	-	-	(12,900)
Facilities Rental and Taxes	(56,948)	-	(20,942)	(73,152)	-	-	(151,042)
<b>Total Services &amp; Supplies</b>	<b>(\$1,368,115)</b>	<b>-</b>	<b>(\$331,343)</b>	<b>(\$719,907)</b>	<b>-</b>	<b>-</b>	<b>(\$2,419,365)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,368,115)	-	(331,343)	(719,907)	-	-	(2,419,365)
<b>Total Expenditures</b>	<b>(\$1,368,115)</b>	<b>-</b>	<b>(\$331,343)</b>	<b>(\$719,907)</b>	<b>-</b>	<b>-</b>	<b>(\$2,419,365)</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 - Statewide AG Adjustment

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	(7,489)	-	-	-	-	-	(7,489)
Other Revenues	-	-	(1,884)	-	-	-	(1,884)
Federal Funds	-	-	-	(5,413)	-	-	(5,413)
<b>Total Revenues</b>	<b>(\$7,489)</b>	<b>-</b>	<b>(\$1,884)</b>	<b>(\$5,413)</b>	<b>-</b>	<b>-</b>	<b>(\$14,786)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(7,489)	-	(1,884)	(5,413)	-	-	(14,786)
<b>Total Services &amp; Supplies</b>	<b>(\$7,489)</b>	<b>-</b>	<b>(\$1,884)</b>	<b>(\$5,413)</b>	<b>-</b>	<b>-</b>	<b>(\$14,786)</b>
<b>Total Expenditures</b>							
Total Expenditures	(7,489)	-	(1,884)	(5,413)	-	-	(14,786)
<b>Total Expenditures</b>	<b>(\$7,489)</b>	<b>-</b>	<b>(\$1,884)</b>	<b>(\$5,413)</b>	<b>-</b>	<b>-</b>	<b>(\$14,786)</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: 095 - December 2016 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>Beginning Balance</b>							
Beginning Balance Adjustment	-	-	-	-	-	-	-
<b>Total Beginning Balance</b>	-	-	-	-	-	-	-
<b>Revenues</b>							
General Fund Appropriation	5,001,464	-	-	-	-	-	5,001,464
Other Revenues	-	-	(2,347,947)	-	-	-	(2,347,947)
Federal Funds	-	-	-	(4,916,255)	-	-	(4,916,255)
<b>Total Revenues</b>	<b>\$5,001,464</b>	-	<b>(\$2,347,947)</b>	<b>(\$4,916,255)</b>	-	-	<b>(\$2,262,738)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	2,082,997	-	744,713	(3,300,211)	-	-	(472,501)
Temporary Appointments	-	-	-	-	-	-	-
All Other Differential	370	-	42	116	-	-	528
Empl. Rel. Bd. Assessments	627	-	(173)	(1,138)	-	-	(684)
Public Employees' Retire Cont	415,741	-	79,260	(573,996)	-	-	(78,995)
Social Security Taxes	155,150	-	56,247	(247,502)	-	-	(36,105)
Worker's Comp. Assess. (WCD)	801	-	(214)	(1,415)	-	-	(828)
Flexible Benefits	400,704	-	(55,457)	(678,607)	-	-	(333,360)
Reconciliation Adjustment	(234)	-	(1,430,420)	335	-	-	(1,430,319)
<b>Total Personal Services</b>	<b>\$3,056,156</b>	-	<b>(\$606,002)</b>	<b>(\$4,802,418)</b>	-	-	<b>(\$2,352,264)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(129)	-	46,672	(48,127)	-	-	(1,584)
Out of State Travel	(7,972)	-	(418)	(12,898)	-	-	(21,288)

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 095 - December 2016 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>Services &amp; Supplies</b>							
Employee Training	(26,553)	-	7,800	(71,267)	-	-	(90,020)
Office Expenses	10,731	-	101,476	(78,114)	-	-	34,093
Telecommunications	356,293	-	(28,416)	(146,814)	-	-	181,063
State Gov. Service Charges	1,680,167	-	(1,922,188)	242,021	-	-	-
Data Processing	(6,495)	-	(1,336)	(7,687)	-	-	(15,518)
Publicity and Publications	(22,060)	-	282	(35,927)	-	-	(57,705)
Professional Services	(836,319)	-	(203,885)	642,309	-	-	(397,895)
IT Professional Services	(8,892)	-	(3,499)	(8,155)	-	-	(20,546)
Attorney General	398,617	-	44,527	79,466	-	-	522,610
Employee Recruitment and Develop	404,623	-	44,958	123,449	-	-	573,030
Dues and Subscriptions	19,363	-	2,727	(1,467)	-	-	20,623
Facilities Rental and Taxes	1,446	-	103	340	-	-	1,889
Facilities Maintenance	(115)	-	(39)	(213)	-	-	(367)
Food and Kitchen Supplies	269	-	31	84	-	-	384
Medical Services and Supplies	107	-	12	33	-	-	152
Agency Program Related S and S	(8,443)	-	(1,107)	(50,904)	-	-	(60,454)
Other Services and Supplies	26,441	-	7,911	(47,779)	-	-	(13,427)
Expendable Prop 250 - 5000	(81,420)	-	1,625	(176,799)	-	-	(256,594)
IT Expendable Property	45,577	-	4,170	(12,020)	-	-	37,727
<b>Total Services &amp; Supplies</b>	<b>\$1,945,236</b>	<b>-</b>	<b>(\$1,898,594)</b>	<b>\$389,531</b>	<b>-</b>	<b>-</b>	<b>\$436,173</b>

**Special Payments**

Dist to Non-Gov Units	105,000	-	12,000	33,000	-	-	150,000
Dist to Individuals	(208,358)	-	-	(69,453)	-	-	(277,811)

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 095 - December 2016 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>Special Payments</b>							
Other Special Payments	103,430	-	144,649	(466,915)	-	-	(218,836)
<b>Total Special Payments</b>	<b>\$72</b>	<b>-</b>	<b>\$156,649</b>	<b>(\$503,368)</b>	<b>-</b>	<b>-</b>	<b>(\$346,647)</b>
<b>Total Expenditures</b>							
Total Expenditures	5,001,464	-	(2,347,947)	(4,916,255)	-	-	(2,262,738)
<b>Total Expenditures</b>	<b>\$5,001,464</b>	<b>-</b>	<b>(\$2,347,947)</b>	<b>(\$4,916,255)</b>	<b>-</b>	<b>-</b>	<b>(\$2,262,738)</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							(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							(2.75)
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2.75)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 201 - Integrated Eligibility**

**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	-	-	10,762,599	-	-	-	10,762,599
<b>Total Revenues</b>	-	-	<b>\$10,762,599</b>	-	-	-	<b>\$10,762,599</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	2,806,308	-	-	-	2,806,308
All Other Differential	-	-	4,540,573	-	-	-	4,540,573
Empl. Rel. Bd. Assessments	-	-	1,128	-	-	-	1,128
Public Employees' Retire Cont	-	-	1,296,703	-	-	-	1,296,703
Social Security Taxes	-	-	562,036	-	-	-	562,036
Worker's Comp. Assess. (WCD)	-	-	1,356	-	-	-	1,356
Mass Transit Tax	-	-	27,242	-	-	-	27,242
Flexible Benefits	-	-	658,386	-	-	-	658,386
<b>Total Personal Services</b>	-	-	<b>\$9,893,732</b>	-	-	-	<b>\$9,893,732</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	56,858	-	-	-	56,858
Employee Training	-	-	119,904	-	-	-	119,904
Office Expenses	-	-	108,173	-	-	-	108,173
Telecommunications	-	-	45,763	-	-	-	45,763
Other Services and Supplies	-	-	9,840	-	-	-	9,840
Expendable Prop 250 - 5000	-	-	10,472	-	-	-	10,472
<b>Total Services &amp; Supplies</b>	-	-	<b>\$351,010</b>	-	-	-	<b>\$351,010</b>

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 201 - Integrated Eligibility

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>Special Payments</b>							
Other Special Payments	-	-	517,857	-	-	-	517,857
<b>Total Special Payments</b>	-	-	<b>\$517,857</b>	-	-	-	<b>\$517,857</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	10,762,599	-	-	-	10,762,599
<b>Total Expenditures</b>	-	-	<b>\$10,762,599</b>	-	-	-	<b>\$10,762,599</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							22
<b>Total Positions</b>	-	-	-	-	-	-	<b>22</b>
<b>Total FTE</b>							
Total FTE							19.75
<b>Total FTE</b>	-	-	-	-	-	-	<b>19.75</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 202 - ISPO 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	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 202 - ISPO 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>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 203 - SOS Performance Audits**

**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	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
<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: 204 - OPAR Position Reconciliation and True-up

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</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: 205 - Background Check Unit Workload

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	113,534	-	-	-	-	-	113,534
Other Revenues	-	-	19,214	-	-	-	19,214
Federal Funds	-	-	-	41,921	-	-	41,921
<b>Total Revenues</b>	<b>\$113,534</b>	<b>-</b>	<b>\$19,214</b>	<b>\$41,921</b>	<b>-</b>	<b>-</b>	<b>\$174,669</b>
<b>Special Payments</b>							
Other Special Payments	113,534	-	19,214	41,921	-	-	174,669
<b>Total Special Payments</b>	<b>\$113,534</b>	<b>-</b>	<b>\$19,214</b>	<b>\$41,921</b>	<b>-</b>	<b>-</b>	<b>\$174,669</b>
<b>Total Expenditures</b>							
Total Expenditures	113,534	-	19,214	41,921	-	-	174,669
<b>Total Expenditures</b>	<b>\$113,534</b>	<b>-</b>	<b>\$19,214</b>	<b>\$41,921</b>	<b>-</b>	<b>-</b>	<b>\$174,669</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: 206 - FMLA / OFLA

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	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</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: 405 - MMIS Modularization**

**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	23,201	-	-	-	-	-	23,201
Other Revenues	-	-	2,022,391	-	-	-	2,022,391
Federal Funds	-	-	-	208,812	-	-	208,812
<b>Total Revenues</b>	<b>\$23,201</b>	<b>-</b>	<b>\$2,022,391</b>	<b>\$208,812</b>	<b>-</b>	<b>-</b>	<b>\$2,254,404</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	1,269,888	-	-	-	1,269,888
Empl. Rel. Bd. Assessments	-	-	513	-	-	-	513
Public Employees' Retire Cont	-	-	219,340	-	-	-	219,340
Social Security Taxes	-	-	97,148	-	-	-	97,148
Worker's Comp. Assess. (WCD)	-	-	621	-	-	-	621
Flexible Benefits	-	-	300,024	-	-	-	300,024
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$1,887,534</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,887,534</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	25,911	-	-	-	25,911
Employee Training	-	-	24,382	-	-	-	24,382
Office Expenses	1,496	-	49,293	13,462	-	-	64,251
Telecommunications	37	-	20,853	332	-	-	21,222
Data Processing	1,195	-	-	10,757	-	-	11,952
Facilities Rental and Taxes	12,063	-	-	108,564	-	-	120,627
Other Services and Supplies	757	-	4,482	6,814	-	-	12,053
Expendable Prop 250 - 5000	4,730	-	4,284	42,574	-	-	51,588

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 405 - MMIS Modularization

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>							
IT Expendable Property	2,358	-	-	21,222	-	-	23,580
<b>Total Services &amp; Supplies</b>	<b>\$22,636</b>	-	<b>\$129,205</b>	<b>\$203,725</b>	-	-	<b>\$355,566</b>
<b>Special Payments</b>							
Other Special Payments	565	-	5,652	5,087	-	-	11,304
<b>Total Special Payments</b>	<b>\$565</b>	-	<b>\$5,652</b>	<b>\$5,087</b>	-	-	<b>\$11,304</b>
<b>Total Expenditures</b>							
Total Expenditures	23,201	-	2,022,391	208,812	-	-	2,254,404
<b>Total Expenditures</b>	<b>\$23,201</b>	-	<b>\$2,022,391</b>	<b>\$208,812</b>	-	-	<b>\$2,254,404</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							9
<b>Total Positions</b>	-	-	-	-	-	-	<b>9</b>
<b>Total FTE</b>							
Total FTE							9.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>9.00</b>

\_\_\_\_ Agency Request  
2017-19 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 412 - SGSC & Telecomm Exceptions**

**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	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<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: 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	341,428	-	-	-	-	-	341,428
Other Revenues	-	-	88,368	-	-	-	88,368
Federal Funds	-	-	-	334,275	-	-	334,275
<b>Total Revenues</b>	<b>\$341,428</b>	<b>-</b>	<b>\$88,368</b>	<b>\$334,275</b>	<b>-</b>	<b>-</b>	<b>\$764,071</b>
<b>Personal Services</b>							
Temporary Appointments	642	-	205	21,977	-	-	22,824
Overtime Payments	169	-	1	186	-	-	356
Shift Differential	-	-	-	2,622	-	-	2,622
All Other Differential	2,377	-	720	2,185	-	-	5,282
Public Employees' Retire Cont	485	-	137	954	-	-	1,576
Pension Obligation Bond	162,187	-	71,063	210,668	-	-	443,918
Social Security Taxes	244	-	71	2,063	-	-	2,378
Unemployment Assessments	-	-	-	-	-	-	-
Mass Transit Tax	60,293	-	9,588	-	-	-	69,881
Vacancy Savings	115,030	-	6,582	93,620	-	-	215,232
Reconciliation Adjustment	1	-	1	-	-	-	2
<b>Total Personal Services</b>	<b>\$341,428</b>	<b>-</b>	<b>\$88,368</b>	<b>\$334,275</b>	<b>-</b>	<b>-</b>	<b>\$764,071</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**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>Total Expenditures</b>							
Total Expenditures	341,428	-	88,368	334,275	-	-	764,071
<b>Total Expenditures</b>	<b>\$341,428</b>	<b>-</b>	<b>\$88,368</b>	<b>\$334,275</b>	<b>-</b>	<b>-</b>	<b>\$764,071</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: 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>							
General Fund Appropriation	(175,000)	-	-	-	-	-	(175,000)
Fines and Forfeitures	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>(\$175,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$175,000)</b>
<b>Services &amp; Supplies</b>							
IT Professional Services	(175,000)	-	-	-	-	-	(175,000)
<b>Total Services &amp; Supplies</b>	<b>(\$175,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$175,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(175,000)	-	-	-	-	-	(175,000)
<b>Total Expenditures</b>	<b>(\$175,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$175,000)</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: 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	251,311	-	-	-	-	-	251,311
Other Revenues	-	-	35,254	-	-	-	35,254
Federal Funds	-	-	-	98,194	-	-	98,194
<b>Total Revenues</b>	<b>\$251,311</b>	<b>-</b>	<b>\$35,254</b>	<b>\$98,194</b>	<b>-</b>	<b>-</b>	<b>\$384,759</b>

**Services & Supplies**

Instate Travel	2,159	-	403	2,307	-	-	4,869
Out of State Travel	338	-	21	477	-	-	836
Employee Training	1,901	-	333	2,817	-	-	5,051
Office Expenses	4,081	-	637	4,303	-	-	9,021
Telecommunications	2,495	-	2,169	3,442	-	-	8,106
Data Processing	232	-	48	274	-	-	554
Publicity and Publications	1,044	-	19	1,367	-	-	2,430
Professional Services	149,819	-	27,457	29,167	-	-	206,443
IT Professional Services	350	-	138	321	-	-	809
Attorney General	13,078	-	1,762	9,431	-	-	24,271
Employee Recruitment and Develop	119	-	59	170	-	-	348
Dues and Subscriptions	258	-	11	352	-	-	621
Facilities Rental and Taxes	10	-	5	11	-	-	26
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	5	-	1	8	-	-	14
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	809	-	98	1,976	-	-	2,883
Intra-agency Charges	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**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>							
Other Services and Supplies	1,269	-	287	2,400	-	-	3,956
Expendable Prop 250 - 5000	3,132	-	267	6,380	-	-	9,779
IT Expendable Property	698	-	117	1,166	-	-	1,981
<b>Total Services &amp; Supplies</b>	<b>\$181,797</b>	<b>-</b>	<b>\$33,832</b>	<b>\$66,369</b>	<b>-</b>	<b>-</b>	<b>\$281,998</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Payments</b>							
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	7,434	-	-	2,478	-	-	9,912
Other Special Payments	62,080	-	1,422	29,347	-	-	92,849
Spc Pmt to Housing and Com Svcs	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>\$69,514</b>	<b>-</b>	<b>\$1,422</b>	<b>\$31,825</b>	<b>-</b>	<b>-</b>	<b>\$102,761</b>
<b>Total Expenditures</b>							
Total Expenditures	251,311	-	35,254	98,194	-	-	384,759
<b>Total Expenditures</b>	<b>\$251,311</b>	<b>-</b>	<b>\$35,254</b>	<b>\$98,194</b>	<b>-</b>	<b>-</b>	<b>\$384,759</b>

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**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>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</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	192,504	-	-	-	-	-	192,504
Other Revenues	-	-	4,410	-	-	-	4,410
Federal Funds	-	-	-	91,003	-	-	91,003
<b>Total Revenues</b>	<b>\$192,504</b>	<b>-</b>	<b>\$4,410</b>	<b>\$91,003</b>	<b>-</b>	<b>-</b>	<b>\$287,917</b>
<b>Special Payments</b>							
Other Special Payments	192,504	-	4,410	91,003	-	-	287,917
<b>Total Special Payments</b>	<b>\$192,504</b>	<b>-</b>	<b>\$4,410</b>	<b>\$91,003</b>	<b>-</b>	<b>-</b>	<b>\$287,917</b>
<b>Total Expenditures</b>							
Total Expenditures	192,504	-	4,410	91,003	-	-	287,917
<b>Total Expenditures</b>	<b>\$192,504</b>	<b>-</b>	<b>\$4,410</b>	<b>\$91,003</b>	<b>-</b>	<b>-</b>	<b>\$287,917</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: 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	(1,356,812)	-	-	-	-	-	(1,356,812)
Other Revenues	-	-	(46,762)	-	-	-	(46,762)
Federal Funds	-	-	-	(263,435)	-	-	(263,435)
<b>Total Revenues</b>	<b>(\$1,356,812)</b>	<b>-</b>	<b>(\$46,762)</b>	<b>(\$263,435)</b>	<b>-</b>	<b>-</b>	<b>(\$1,667,009)</b>
<b>Personal Services</b>							
Vacancy Savings	(1,116,401)	-	(46,762)	(263,435)	-	-	(1,426,598)
<b>Total Personal Services</b>	<b>(\$1,116,401)</b>	<b>-</b>	<b>(\$46,762)</b>	<b>(\$263,435)</b>	<b>-</b>	<b>-</b>	<b>(\$1,426,598)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(18,151)	-	-	-	-	-	(18,151)
Out of State Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Professional Services	(222,260)	-	-	-	-	-	(222,260)
<b>Total Services &amp; Supplies</b>	<b>(\$240,411)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$240,411)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,356,812)	-	(46,762)	(263,435)	-	-	(1,667,009)
<b>Total Expenditures</b>	<b>(\$1,356,812)</b>	<b>-</b>	<b>(\$46,762)</b>	<b>(\$263,435)</b>	<b>-</b>	<b>-</b>	<b>(\$1,667,009)</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>

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 091 - Statewide Adjustment DAS Chgs

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	(9,137)	-	-	-	-	-	(9,137)
Other Revenues	-	-	(1,729)	-	-	-	(1,729)
Federal Funds	-	-	-	(3,287)	-	-	(3,287)
<b>Total Revenues</b>	<b>(\$9,137)</b>	<b>-</b>	<b>(\$1,729)</b>	<b>(\$3,287)</b>	<b>-</b>	<b>-</b>	<b>(\$14,153)</b>
<b>Services &amp; Supplies</b>							
Office Expenses	(809)	-	(153)	(291)	-	-	(1,253)
Professional Services	(8,328)	-	(1,576)	(2,996)	-	-	(12,900)
<b>Total Services &amp; Supplies</b>	<b>(\$9,137)</b>	<b>-</b>	<b>(\$1,729)</b>	<b>(\$3,287)</b>	<b>-</b>	<b>-</b>	<b>(\$14,153)</b>
<b>Total Expenditures</b>							
Total Expenditures	(9,137)	-	(1,729)	(3,287)	-	-	(14,153)
<b>Total Expenditures</b>	<b>(\$9,137)</b>	<b>-</b>	<b>(\$1,729)</b>	<b>(\$3,287)</b>	<b>-</b>	<b>-</b>	<b>(\$14,153)</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 - Statewide AG Adjustment

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	(7,398)	-	-	-	-	-	(7,398)
Other Revenues	-	-	(997)	-	-	-	(997)
Federal Funds	-	-	-	(5,335)	-	-	(5,335)
<b>Total Revenues</b>	<b>(\$7,398)</b>	<b>-</b>	<b>(\$997)</b>	<b>(\$5,335)</b>	<b>-</b>	<b>-</b>	<b>(\$13,730)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(7,398)	-	(997)	(5,335)	-	-	(13,730)
<b>Total Services &amp; Supplies</b>	<b>(\$7,398)</b>	<b>-</b>	<b>(\$997)</b>	<b>(\$5,335)</b>	<b>-</b>	<b>-</b>	<b>(\$13,730)</b>
<b>Total Expenditures</b>							
Total Expenditures	(7,398)	-	(997)	(5,335)	-	-	(13,730)
<b>Total Expenditures</b>	<b>(\$7,398)</b>	<b>-</b>	<b>(\$997)</b>	<b>(\$5,335)</b>	<b>-</b>	<b>-</b>	<b>(\$13,730)</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: 095 - December 2016 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>Beginning Balance</b>							
Beginning Balance Adjustment	-	-	-	-	-	-	-
<b>Total Beginning Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenues</b>							
General Fund Appropriation	2,996,326	-	-	-	-	-	2,996,326
Other Revenues	-	-	(606,002)	-	-	-	(606,002)
Federal Funds	-	-	-	(4,862,218)	-	-	(4,862,218)
<b>Total Revenues</b>	<b>\$2,996,326</b>	<b>-</b>	<b>(\$606,002)</b>	<b>(\$4,862,218)</b>	<b>-</b>	<b>-</b>	<b>(\$2,471,894)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	2,082,997	-	(391,938)	(3,300,211)	-	-	(1,609,152)
Temporary Appointments	-	-	-	-	-	-	-
All Other Differential	370	-	42	116	-	-	528
Empl. Rel. Bd. Assessments	627	-	(173)	(1,138)	-	-	(684)
Public Employees' Retire Cont	415,741	-	(60,748)	(573,996)	-	-	(219,003)
Social Security Taxes	155,150	-	(30,709)	(247,502)	-	-	(123,061)
Worker's Comp. Assess. (WCD)	801	-	(214)	(1,415)	-	-	(828)
Flexible Benefits	400,704	-	(122,129)	(678,607)	-	-	(400,032)
Reconciliation Adjustment	(234)	-	(133)	335	-	-	(32)
<b>Total Personal Services</b>	<b>\$3,056,156</b>	<b>-</b>	<b>(\$606,002)</b>	<b>(\$4,802,418)</b>	<b>-</b>	<b>-</b>	<b>(\$2,352,264)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(129)	-	(3,973)	(48,127)	-	-	(52,229)
Out of State Travel	(7,972)	-	(418)	(12,898)	-	-	(21,288)

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 095 - December 2016 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>Services &amp; Supplies</b>							
Employee Training	(26,553)	-	(6,138)	(71,267)	-	-	(103,958)
Office Expenses	(30,158)	-	(7,448)	(98,334)	-	-	(135,940)
Telecommunications	93,955	-	(41,699)	(47,438)	-	-	4,818
Data Processing	(6,495)	-	(1,336)	(7,687)	-	-	(15,518)
Publicity and Publications	(22,060)	-	282	(35,927)	-	-	(57,705)
Professional Services	(836,319)	-	(203,885)	642,309	-	-	(397,895)
IT Professional Services	(8,892)	-	(3,499)	(8,155)	-	-	(20,546)
Attorney General	398,617	-	44,527	79,466	-	-	522,610
Employee Recruitment and Develop	404,623	-	44,958	123,449	-	-	573,030
Dues and Subscriptions	19,363	-	2,727	(1,467)	-	-	20,623
Facilities Rental and Taxes	1,446	-	103	340	-	-	1,889
Facilities Maintenance	(115)	-	(39)	(213)	-	-	(367)
Food and Kitchen Supplies	269	-	31	84	-	-	384
Medical Services and Supplies	107	-	12	33	-	-	152
Agency Program Related S and S	(8,443)	-	(1,107)	(50,904)	-	-	(60,454)
Other Services and Supplies	26,441	-	(846)	(47,779)	-	-	(22,184)
Expendable Prop 250 - 5000	(81,420)	-	(6,749)	(176,799)	-	-	(264,968)
IT Expendable Property	45,577	-	4,170	(12,020)	-	-	37,727
<b>Total Services &amp; Supplies</b>	<b>(\$38,158)</b>	<b>-</b>	<b>(\$180,327)</b>	<b>\$226,666</b>	<b>-</b>	<b>-</b>	<b>\$8,181</b>

**Special Payments**

Dist to Non-Gov Units	105,000	-	12,000	33,000	-	-	150,000
Dist to Individuals	(208,358)	-	-	(69,453)	-	-	(277,811)

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 095 - December 2016 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>Special Payments</b>							
Other Special Payments	81,686	-	168,327	(250,013)	-	-	-
<b>Total Special Payments</b>	<b>(\$21,672)</b>	<b>-</b>	<b>\$180,327</b>	<b>(\$286,466)</b>	<b>-</b>	<b>-</b>	<b>(\$127,811)</b>
<b>Total Expenditures</b>							
Total Expenditures	2,996,326	-	(606,002)	(4,862,218)	-	-	(2,471,894)
<b>Total Expenditures</b>	<b>\$2,996,326</b>	<b>-</b>	<b>(\$606,002)</b>	<b>(\$4,862,218)</b>	<b>-</b>	<b>-</b>	<b>(\$2,471,894)</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							(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							(12.00)
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(12.00)</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>							
Other Revenues	-	-	2,221,577	-	-	-	2,221,577
<b>Total Revenues</b>	-	-	<b>\$2,221,577</b>	-	-	-	<b>\$2,221,577</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	34,640	-	-	-	34,640
Overtime Payments	-	-	3,179	-	-	-	3,179
Shift Differential	-	-	7,267	-	-	-	7,267
All Other Differential	-	-	29,410	-	-	-	29,410
Public Employees' Retire Cont	-	-	7,608	-	-	-	7,608
Pension Obligation Bond	-	-	288,522	-	-	-	288,522
Social Security Taxes	-	-	5,699	-	-	-	5,699
Unemployment Assessments	-	-	-	-	-	-	-
Mass Transit Tax	-	-	473,348	-	-	-	473,348
Vacancy Savings	-	-	1,371,904	-	-	-	1,371,904
<b>Total Personal Services</b>	-	-	<b>\$2,221,577</b>	-	-	-	<b>\$2,221,577</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	2,221,577	-	-	-	2,221,577
<b>Total Expenditures</b>	-	-	<b>\$2,221,577</b>	-	-	-	<b>\$2,221,577</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**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	-	-	57,186	-	-	-	57,186
<b>Total Revenues</b>	-	-	<b>\$57,186</b>	-	-	-	<b>\$57,186</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	12,685	-	-	-	12,685
Employee Training	-	-	7,855	-	-	-	7,855
Office Expenses	-	-	24,136	-	-	-	24,136
Telecommunications	-	-	10,206	-	-	-	10,206
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	2,192	-	-	-	2,192
Expendable Prop 250 - 5000	-	-	112	-	-	-	112
<b>Total Services &amp; Supplies</b>	-	-	<b>\$57,186</b>	-	-	-	<b>\$57,186</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	57,186	-	-	-	57,186
<b>Total Expenditures</b>	-	-	<b>\$57,186</b>	-	-	-	<b>\$57,186</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	-	-	1,336,598	-	-	-	1,336,598
<b>Total Revenues</b>	-	-	<b>\$1,336,598</b>	-	-	-	<b>\$1,336,598</b>

**Services & Supplies**

Instate Travel	-	-	33,567	-	-	-	33,567
Out of State Travel	-	-	3,499	-	-	-	3,499
Employee Training	-	-	16,309	-	-	-	16,309
Office Expenses	-	-	41,469	-	-	-	41,469
Telecommunications	-	-	24,019	-	-	-	24,019
Data Processing	-	-	401,162	-	-	-	401,162
Publicity and Publications	-	-	375	-	-	-	375
Professional Services	-	-	37,072	-	-	-	37,072
IT Professional Services	-	-	504,283	-	-	-	504,283
Attorney General	-	-	1,524	-	-	-	1,524
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	4,441	-	-	-	4,441
Facilities Rental and Taxes	-	-	625	-	-	-	625
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	1,073	-	-	-	1,073
Agency Program Related S and S	-	-	4,999	-	-	-	4,999
Other Services and Supplies	-	-	4,495	-	-	-	4,495
Expendable Prop 250 - 5000	-	-	6,556	-	-	-	6,556

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**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	-	-	243,322	-	-	-	243,322
<b>Total Services &amp; Supplies</b>	-	-	<b>\$1,328,790</b>	-	-	-	<b>\$1,328,790</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	7,808	-	-	-	7,808
<b>Total Special Payments</b>	-	-	<b>\$7,808</b>	-	-	-	<b>\$7,808</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,336,598	-	-	-	1,336,598
<b>Total Expenditures</b>	-	-	<b>\$1,336,598</b>	-	-	-	<b>\$1,336,598</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 090 - Analyst 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>							
Other Revenues	-	-	(2,167,619)	-	-	-	(2,167,619)
<b>Total Revenues</b>	-	-	<b>(\$2,167,619)</b>	-	-	-	<b>(\$2,167,619)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(982,662)	-	-	-	(982,662)
Empl. Rel. Bd. Assessments	-	-	(328)	-	-	-	(328)
Public Employees' Retire Cont	-	-	(136,429)	-	-	-	(136,429)
Social Security Taxes	-	-	(75,172)	-	-	-	(75,172)
Worker's Comp. Assess. (WCD)	-	-	(396)	-	-	-	(396)
Flexible Benefits	-	-	(191,682)	-	-	-	(191,682)
Vacancy Savings	-	-	(792,952)	-	-	-	(792,952)
Reconciliation Adjustment	-	-	68,532	-	-	-	68,532
<b>Total Personal Services</b>	-	-	<b>(\$2,111,089)</b>	-	-	-	<b>(\$2,111,089)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(6,903)	-	-	-	(6,903)
Employee Training	-	-	(7,347)	-	-	-	(7,347)
Office Expenses	-	-	(27,360)	-	-	-	(27,360)
Telecommunications	-	-	(13,225)	-	-	-	(13,225)
Other Services and Supplies	-	-	(1,695)	-	-	-	(1,695)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$56,530)</b>	-	-	-	<b>(\$56,530)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 090 - Analyst 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>Total Expenditures</b>							
Total Expenditures	-	-	(2,167,619)	-	-	-	(2,167,619)
<b>Total Expenditures</b>	-	-	<b>(\$2,167,619)</b>	-	-	-	<b>(\$2,167,619)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							(4)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(4)</b>
<b>Total FTE</b>							
Total FTE							(5.24)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(5.24)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 091 - Statewide Adjustment DAS Chgs

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	-	-	(73,660)	-	-	-	(73,660)
<b>Total Revenues</b>	-	-	<b>(\$73,660)</b>	-	-	-	<b>(\$73,660)</b>
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	(67,140)	-	-	-	(67,140)
Publicity and Publications	-	-	(6,520)	-	-	-	(6,520)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$73,660)</b>	-	-	-	<b>(\$73,660)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(73,660)	-	-	-	(73,660)
<b>Total Expenditures</b>	-	-	<b>(\$73,660)</b>	-	-	-	<b>(\$73,660)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 092 - Statewide AG Adjustment

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	-	-	(862)	-	-	-	(862)
<b>Total Revenues</b>	-	-	<b>(\$862)</b>	-	-	-	<b>(\$862)</b>
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(862)	-	-	-	(862)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$862)</b>	-	-	-	<b>(\$862)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(862)	-	-	-	(862)
<b>Total Expenditures</b>	-	-	<b>(\$862)</b>	-	-	-	<b>(\$862)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 095 - December 2016 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	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	1,136,651	-	-	-	1,136,651
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	140,008	-	-	-	140,008
Social Security Taxes	-	-	86,956	-	-	-	86,956
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	66,672	-	-	-	66,672
Reconciliation Adjustment	-	-	(1,430,287)	-	-	-	(1,430,287)
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	50,645	-	-	-	50,645
Employee Training	-	-	13,938	-	-	-	13,938
Office Expenses	-	-	96,365	-	-	-	96,365
Telecommunications	-	-	40,757	-	-	-	40,757
Other Services and Supplies	-	-	8,757	-	-	-	8,757
Expendable Prop 250 - 5000	-	-	8,374	-	-	-	8,374
<b>Total Services &amp; Supplies</b>	-	-	<b>\$218,836</b>	-	-	-	<b>\$218,836</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 095 - December 2016 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>Special Payments</b>							
Other Special Payments	-	-	(218,836)	-	-	-	(218,836)
<b>Total Special Payments</b>	-	-	<b>(\$218,836)</b>	-	-	-	<b>(\$218,836)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							9.25
<b>Total FTE</b>	-	-	-	-	-	-	<b>9.25</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 201 - Integrated Eligibility**

**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	-	-	10,762,599	-	-	-	10,762,599
<b>Total Revenues</b>	-	-	<b>\$10,762,599</b>	-	-	-	<b>\$10,762,599</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	2,806,308	-	-	-	2,806,308
All Other Differential	-	-	4,540,573	-	-	-	4,540,573
Empl. Rel. Bd. Assessments	-	-	1,128	-	-	-	1,128
Public Employees' Retire Cont	-	-	1,296,703	-	-	-	1,296,703
Social Security Taxes	-	-	562,036	-	-	-	562,036
Worker's Comp. Assess. (WCD)	-	-	1,356	-	-	-	1,356
Mass Transit Tax	-	-	27,242	-	-	-	27,242
Flexible Benefits	-	-	658,386	-	-	-	658,386
<b>Total Personal Services</b>	-	-	<b>\$9,893,732</b>	-	-	-	<b>\$9,893,732</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	56,858	-	-	-	56,858
Employee Training	-	-	119,904	-	-	-	119,904
Office Expenses	-	-	108,173	-	-	-	108,173
Telecommunications	-	-	45,763	-	-	-	45,763
Other Services and Supplies	-	-	9,840	-	-	-	9,840
Expendable Prop 250 - 5000	-	-	10,472	-	-	-	10,472
<b>Total Services &amp; Supplies</b>	-	-	<b>\$351,010</b>	-	-	-	<b>\$351,010</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 201 - Integrated Eligibility

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>Special Payments</b>							
Other Special Payments	-	-	517,857	-	-	-	517,857
<b>Total Special Payments</b>	-	-	<b>\$517,857</b>	-	-	-	<b>\$517,857</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	10,762,599	-	-	-	10,762,599
<b>Total Expenditures</b>	-	-	<b>\$10,762,599</b>	-	-	-	<b>\$10,762,599</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							22
<b>Total Positions</b>	-	-	-	-	-	-	<b>22</b>
<b>Total FTE</b>							
Total FTE							19.75
<b>Total FTE</b>	-	-	-	-	-	-	<b>19.75</b>

\_\_\_\_ Agency Request  
2017-19 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 202 - ISPO 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	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<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>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 202 - ISPO 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 FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 405 - MMIS Modularization**

**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	-	-	2,022,391	-	-	-	2,022,391
<b>Total Revenues</b>	-	-	<b>\$2,022,391</b>	-	-	-	<b>\$2,022,391</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	1,269,888	-	-	-	1,269,888
Empl. Rel. Bd. Assessments	-	-	513	-	-	-	513
Public Employees' Retire Cont	-	-	219,340	-	-	-	219,340
Social Security Taxes	-	-	97,148	-	-	-	97,148
Worker's Comp. Assess. (WCD)	-	-	621	-	-	-	621
Flexible Benefits	-	-	300,024	-	-	-	300,024
<b>Total Personal Services</b>	-	-	<b>\$1,887,534</b>	-	-	-	<b>\$1,887,534</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	25,911	-	-	-	25,911
Employee Training	-	-	24,382	-	-	-	24,382
Office Expenses	-	-	49,293	-	-	-	49,293
Telecommunications	-	-	20,853	-	-	-	20,853
Other Services and Supplies	-	-	4,482	-	-	-	4,482
Expendable Prop 250 - 5000	-	-	4,284	-	-	-	4,284
<b>Total Services &amp; Supplies</b>	-	-	<b>\$129,205</b>	-	-	-	<b>\$129,205</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 405 - MMIS Modularization

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>Special Payments</b>							
Other Special Payments	-	-	5,652	-	-	-	5,652
<b>Total Special Payments</b>	-	-	<b>\$5,652</b>	-	-	-	<b>\$5,652</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	2,022,391	-	-	-	2,022,391
<b>Total Expenditures</b>	-	-	<b>\$2,022,391</b>	-	-	-	<b>\$2,022,391</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							9
<b>Total Positions</b>	-	-	-	-	-	-	<b>9</b>
<b>Total FTE</b>							
Total FTE							9.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>9.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**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	(2,069,302)	-	-	-	-	-	(2,069,302)
Other Revenues	-	-	(292,905)	-	-	-	(292,905)
Federal Funds	-	-	-	4,216	-	-	4,216
<b>Total Revenues</b>	<b>(\$2,069,302)</b>	<b>-</b>	<b>(\$292,905)</b>	<b>\$4,216</b>	<b>-</b>	<b>-</b>	<b>(\$2,357,991)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	17,799	-	3,008	4,216	-	-	25,023
Mass Transit Tax	(2,087,101)	-	(295,913)	-	-	-	(2,383,014)
<b>Total Personal Services</b>	<b>(\$2,069,302)</b>	<b>-</b>	<b>(\$292,905)</b>	<b>\$4,216</b>	<b>-</b>	<b>-</b>	<b>(\$2,357,991)</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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	(2,069,302)	-	(292,905)	4,216	-	-	(2,357,991)
<b>Total Expenditures</b>	<b>(\$2,069,302)</b>	<b>-</b>	<b>(\$292,905)</b>	<b>\$4,216</b>	<b>-</b>	<b>-</b>	<b>(\$2,357,991)</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: 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	2,243,141	-	-	-	-	-	2,243,141
Other Revenues	-	-	200,750	-	-	-	200,750
Federal Funds	-	-	-	6,563,339	-	-	6,563,339
<b>Total Revenues</b>	<b>\$2,243,141</b>	<b>-</b>	<b>\$200,750</b>	<b>\$6,563,339</b>	<b>-</b>	<b>-</b>	<b>\$9,007,230</b>
<b>Services &amp; Supplies</b>							
Office Expenses	6,923	-	19,945	4,517	-	-	31,385
Telecommunications	179	-	513	114	-	-	806
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	2,174,079	-	1,640	6,520,625	-	-	8,696,344
Facilities Rental and Taxes	55,852	-	160,877	36,439	-	-	253,168
Expendable Prop 250 - 5000	3,371	-	9,354	1,468	-	-	14,193
<b>Total Services &amp; Supplies</b>	<b>\$2,240,404</b>	<b>-</b>	<b>\$192,329</b>	<b>\$6,563,163</b>	<b>-</b>	<b>-</b>	<b>\$8,995,896</b>
<b>Special Payments</b>							
Other Special Payments	2,737	-	8,421	176	-	-	11,334
<b>Total Special Payments</b>	<b>\$2,737</b>	<b>-</b>	<b>\$8,421</b>	<b>\$176</b>	<b>-</b>	<b>-</b>	<b>\$11,334</b>
<b>Total Expenditures</b>							
Total Expenditures	2,243,141	-	200,750	6,563,339	-	-	9,007,230
<b>Total Expenditures</b>	<b>\$2,243,141</b>	<b>-</b>	<b>\$200,750</b>	<b>\$6,563,339</b>	<b>-</b>	<b>-</b>	<b>\$9,007,230</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>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: 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	5,869,441	-	-	-	-	-	5,869,441
Other Revenues	-	-	1,544,327	-	-	-	1,544,327
Federal Funds	-	-	-	2,534,201	-	-	2,534,201
<b>Total Revenues</b>	<b>\$5,869,441</b>	<b>-</b>	<b>\$1,544,327</b>	<b>\$2,534,201</b>	<b>-</b>	<b>-</b>	<b>\$9,947,969</b>

**Services & Supplies**

Instate Travel	409	-	113	353	-	-	875
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	9,143	-	3,473	7,212	-	-	19,828
Telecommunications	63,211	-	18,099	61,840	-	-	143,150
State Gov. Service Charges	2,772,818	-	391,503	(93,019)	-	-	3,071,302
Data Processing	304,538	-	66,343	553,803	-	-	924,684
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	2,754	-	757	2,373	-	-	5,884
IT Professional Services	-	-	-	-	-	-	-
Attorney General	160	-	44	138	-	-	342
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	815,176	-	466,974	769,203	-	-	2,051,353
Fuels and Utilities	9,318	-	2,330	6,272	-	-	17,920
Facilities Maintenance	10,916	-	2,729	7,347	-	-	20,992
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**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>Services &amp; Supplies</b>							
Intra-agency Charges	-	-	-	4,196	-	-	4,196
Other Services and Supplies	40,179	-	5,088	15,785	-	-	61,052
Expendable Prop 250 - 5000	41,801	-	13,629	28,433	-	-	83,863
IT Expendable Property	13,340	-	514	14,749	-	-	28,603
<b>Total Services &amp; Supplies</b>	<b>\$4,083,763</b>	<b>-</b>	<b>\$971,596</b>	<b>\$1,378,685</b>	<b>-</b>	<b>-</b>	<b>\$6,434,044</b>
<b>Capital Outlay</b>							
Data Processing Hardware	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Payments</b>							
Other Special Payments	1,785,678	-	572,731	1,155,516	-	-	3,513,925
<b>Total Special Payments</b>	<b>\$1,785,678</b>	<b>-</b>	<b>\$572,731</b>	<b>\$1,155,516</b>	<b>-</b>	<b>-</b>	<b>\$3,513,925</b>
<b>Total Expenditures</b>							
Total Expenditures	5,869,441	-	1,544,327	2,534,201	-	-	9,947,969
<b>Total Expenditures</b>	<b>\$5,869,441</b>	<b>-</b>	<b>\$1,544,327</b>	<b>\$2,534,201</b>	<b>-</b>	<b>-</b>	<b>\$9,947,969</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>

\_\_\_\_ Agency Request  
2017-19 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 032 - Above 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	1,472,540	-	-	-	-	-	1,472,540
Other Revenues	-	-	507,994	-	-	-	507,994
Federal Funds	-	-	-	759,405	-	-	759,405
<b>Total Revenues</b>	<b>\$1,472,540</b>	<b>-</b>	<b>\$507,994</b>	<b>\$759,405</b>	<b>-</b>	<b>-</b>	<b>\$2,739,939</b>
<b>Services &amp; Supplies</b>							
Telecommunications	2,197,009	-	626,751	2,113,408	-	-	4,937,168
Data Processing	(724,469)	-	(118,757)	(1,354,003)	-	-	(2,197,229)
<b>Total Services &amp; Supplies</b>	<b>\$1,472,540</b>	<b>-</b>	<b>\$507,994</b>	<b>\$759,405</b>	<b>-</b>	<b>-</b>	<b>\$2,739,939</b>
<b>Total Expenditures</b>							
Total Expenditures	1,472,540	-	507,994	759,405	-	-	2,739,939
<b>Total Expenditures</b>	<b>\$1,472,540</b>	<b>-</b>	<b>\$507,994</b>	<b>\$759,405</b>	<b>-</b>	<b>-</b>	<b>\$2,739,939</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	549,567	-	-	-	-	-	549,567
Fines and Forfeitures	-	-	-	-	-	-	-
Other Revenues	-	-	158,063	-	-	-	158,063
Federal Funds	-	-	-	370,417	-	-	370,417
<b>Total Revenues</b>	<b>\$549,567</b>	<b>-</b>	<b>\$158,063</b>	<b>\$370,417</b>	<b>-</b>	<b>-</b>	<b>\$1,078,047</b>
<b>Services &amp; Supplies</b>							
Telecommunications	167,751	-	35,530	123,355	-	-	326,636
<b>Total Services &amp; Supplies</b>	<b>\$167,751</b>	<b>-</b>	<b>\$35,530</b>	<b>\$123,355</b>	<b>-</b>	<b>-</b>	<b>\$326,636</b>
<b>Special Payments</b>							
Other Special Payments	381,816	-	122,533	247,062	-	-	751,411
<b>Total Special Payments</b>	<b>\$381,816</b>	<b>-</b>	<b>\$122,533</b>	<b>\$247,062</b>	<b>-</b>	<b>-</b>	<b>\$751,411</b>
<b>Total Expenditures</b>							
Total Expenditures	549,567	-	158,063	370,417	-	-	1,078,047
<b>Total Expenditures</b>	<b>\$549,567</b>	<b>-</b>	<b>\$158,063</b>	<b>\$370,417</b>	<b>-</b>	<b>-</b>	<b>\$1,078,047</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: 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>							
Other Revenues	-	-	40,992	-	-	-	40,992
<b>Total Revenues</b>	-	-	<b>\$40,992</b>	-	-	-	<b>\$40,992</b>
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	1,726	-	-	-	1,726
Telecommunications	-	-	86	-	-	-	86
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	2,668	-	-	-	2,668
Facilities Rental and Taxes	27,639	-	23,233	23,523	-	-	74,395
Other Services and Supplies	(27,639)	-	(7,645)	(23,523)	-	-	(58,807)
Expendable Prop 250 - 5000	-	-	19,148	-	-	-	19,148
<b>Total Services &amp; Supplies</b>	-	-	<b>\$39,216</b>	-	-	-	<b>\$39,216</b>
<b>Special Payments</b>							
Other Special Payments	-	-	1,776	-	-	-	1,776
<b>Total Special Payments</b>	-	-	<b>\$1,776</b>	-	-	-	<b>\$1,776</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	40,992	-	-	-	40,992
<b>Total Expenditures</b>	-	-	<b>\$40,992</b>	-	-	-	<b>\$40,992</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: 090 - Analyst 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	(3,919,522)	-	-	-	-	-	(3,919,522)
Other Revenues	-	-	(285,061)	-	-	-	(285,061)
Federal Funds	-	-	-	(673,272)	-	-	(673,272)
<b>Total Revenues</b>	<b>(\$3,919,522)</b>	<b>-</b>	<b>(\$285,061)</b>	<b>(\$673,272)</b>	<b>-</b>	<b>-</b>	<b>(\$4,877,855)</b>
<b>Personal Services</b>							
Unemployment Assessments	(24,943)	-	-	-	-	-	(24,943)
<b>Total Personal Services</b>	<b>(\$24,943)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$24,943)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(3,442)	-	-	-	-	-	(3,442)
Facilities Rental and Taxes	(2,710,728)	-	-	-	-	-	(2,710,728)
<b>Total Services &amp; Supplies</b>	<b>(\$2,714,170)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,714,170)</b>
<b>Special Payments</b>							
Other Special Payments	(1,180,409)	-	(285,061)	(673,272)	-	-	(2,138,742)
<b>Total Special Payments</b>	<b>(\$1,180,409)</b>	<b>-</b>	<b>(\$285,061)</b>	<b>(\$673,272)</b>	<b>-</b>	<b>-</b>	<b>(\$2,138,742)</b>
<b>Total Expenditures</b>							
Total Expenditures	(3,919,522)	-	(285,061)	(673,272)	-	-	(4,877,855)
<b>Total Expenditures</b>	<b>(\$3,919,522)</b>	<b>-</b>	<b>(\$285,061)</b>	<b>(\$673,272)</b>	<b>-</b>	<b>-</b>	<b>(\$4,877,855)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 090 - Analyst 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 Adjustment DAS Chgs

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	(1,358,978)	-	-	-	-	-	(1,358,978)
Other Revenues	-	-	(255,954)	-	-	-	(255,954)
Federal Funds	-	-	-	(716,620)	-	-	(716,620)
<b>Total Revenues</b>	<b>(\$1,358,978)</b>	<b>-</b>	<b>(\$255,954)</b>	<b>(\$716,620)</b>	<b>-</b>	<b>-</b>	<b>(\$2,331,552)</b>
<b>Services &amp; Supplies</b>							
Office Expenses	(5,530)	-	(2,034)	(7,104)	-	-	(14,668)
State Gov. Service Charges	(1,296,500)	-	(232,978)	(636,364)	-	-	(2,165,842)
Facilities Rental and Taxes	(56,948)	-	(20,942)	(73,152)	-	-	(151,042)
<b>Total Services &amp; Supplies</b>	<b>(\$1,358,978)</b>	<b>-</b>	<b>(\$255,954)</b>	<b>(\$716,620)</b>	<b>-</b>	<b>-</b>	<b>(\$2,331,552)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,358,978)	-	(255,954)	(716,620)	-	-	(2,331,552)
<b>Total Expenditures</b>	<b>(\$1,358,978)</b>	<b>-</b>	<b>(\$255,954)</b>	<b>(\$716,620)</b>	<b>-</b>	<b>-</b>	<b>(\$2,331,552)</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 - Statewide AG Adjustment**

**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	(91)	-	-	-	-	-	(91)
Other Revenues	-	-	(25)	-	-	-	(25)
Federal Funds	-	-	-	(78)	-	-	(78)
<b>Total Revenues</b>	<b>(\$91)</b>	<b>-</b>	<b>(\$25)</b>	<b>(\$78)</b>	<b>-</b>	<b>-</b>	<b>(\$194)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(91)	-	(25)	(78)	-	-	(194)
<b>Total Services &amp; Supplies</b>	<b>(\$91)</b>	<b>-</b>	<b>(\$25)</b>	<b>(\$78)</b>	<b>-</b>	<b>-</b>	<b>(\$194)</b>
<b>Total Expenditures</b>							
Total Expenditures	(91)	-	(25)	(78)	-	-	(194)
<b>Total Expenditures</b>	<b>(\$91)</b>	<b>-</b>	<b>(\$25)</b>	<b>(\$78)</b>	<b>-</b>	<b>-</b>	<b>(\$194)</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: 095 - December 2016 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	2,005,138	-	-	-	-	-	2,005,138
Other Revenues	-	-	(1,741,945)	-	-	-	(1,741,945)
Federal Funds	-	-	-	(54,037)	-	-	(54,037)
<b>Total Revenues</b>	<b>\$2,005,138</b>	<b>-</b>	<b>(\$1,741,945)</b>	<b>(\$54,037)</b>	<b>-</b>	<b>-</b>	<b>\$209,156</b>
<b>Services &amp; Supplies</b>							
Office Expenses	40,889	-	12,559	20,220	-	-	73,668
Telecommunications	262,338	-	(27,474)	(99,376)	-	-	135,488
State Gov. Service Charges	1,680,167	-	(1,922,188)	242,021	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$1,983,394</b>	<b>-</b>	<b>(\$1,937,103)</b>	<b>\$162,865</b>	<b>-</b>	<b>-</b>	<b>\$209,156</b>
<b>Special Payments</b>							
Other Special Payments	21,744	-	195,158	(216,902)	-	-	-
<b>Total Special Payments</b>	<b>\$21,744</b>	<b>-</b>	<b>\$195,158</b>	<b>(\$216,902)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	2,005,138	-	(1,741,945)	(54,037)	-	-	209,156
<b>Total Expenditures</b>	<b>\$2,005,138</b>	<b>-</b>	<b>(\$1,741,945)</b>	<b>(\$54,037)</b>	<b>-</b>	<b>-</b>	<b>\$209,156</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>

\_\_\_\_ Agency Request  
2017-19 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 202 - ISPO 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	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 202 - ISPO 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>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 203 - SOS Performance Audits

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	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
<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: 204 - OPAR Position Reconciliation and True-up

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</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: 205 - Background Check Unit Workload**

**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	113,534	-	-	-	-	-	113,534
Other Revenues	-	-	19,214	-	-	-	19,214
Federal Funds	-	-	-	41,921	-	-	41,921
<b>Total Revenues</b>	<b>\$113,534</b>	<b>-</b>	<b>\$19,214</b>	<b>\$41,921</b>	<b>-</b>	<b>-</b>	<b>\$174,669</b>
<b>Special Payments</b>							
Other Special Payments	113,534	-	19,214	41,921	-	-	174,669
<b>Total Special Payments</b>	<b>\$113,534</b>	<b>-</b>	<b>\$19,214</b>	<b>\$41,921</b>	<b>-</b>	<b>-</b>	<b>\$174,669</b>
<b>Total Expenditures</b>							
Total Expenditures	113,534	-	19,214	41,921	-	-	174,669
<b>Total Expenditures</b>	<b>\$113,534</b>	<b>-</b>	<b>\$19,214</b>	<b>\$41,921</b>	<b>-</b>	<b>-</b>	<b>\$174,669</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: 206 - FMLA / OFLA

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	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</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: 405 - MMIS Modularization**

**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	23,201	-	-	-	-	-	23,201
Federal Funds	-	-	-	208,812	-	-	208,812
<b>Total Revenues</b>	<b>\$23,201</b>	-	-	<b>\$208,812</b>	-	-	<b>\$232,013</b>
<b>Services &amp; Supplies</b>							
Office Expenses	1,496	-	-	13,462	-	-	14,958
Telecommunications	37	-	-	332	-	-	369
Data Processing	1,195	-	-	10,757	-	-	11,952
Facilities Rental and Taxes	12,063	-	-	108,564	-	-	120,627
Other Services and Supplies	757	-	-	6,814	-	-	7,571
Expendable Prop 250 - 5000	4,730	-	-	42,574	-	-	47,304
IT Expendable Property	2,358	-	-	21,222	-	-	23,580
<b>Total Services &amp; Supplies</b>	<b>\$22,636</b>	-	-	<b>\$203,725</b>	-	-	<b>\$226,361</b>
<b>Special Payments</b>							
Other Special Payments	565	-	-	5,087	-	-	5,652
<b>Total Special Payments</b>	<b>\$565</b>	-	-	<b>\$5,087</b>	-	-	<b>\$5,652</b>
<b>Total Expenditures</b>							
Total Expenditures	23,201	-	-	208,812	-	-	232,013
<b>Total Expenditures</b>	<b>\$23,201</b>	-	-	<b>\$208,812</b>	-	-	<b>\$232,013</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 405 - MMIS Modularization**

**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: 412 - SGSC & Telecomm Exceptions**

**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	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<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>	-	-	-	-	-	-	-

PACKAGE: 095 - December 2016 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
0000009	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,091.00	124,666- 54,818-	5,437- 2,391-	64,081- 28,178-		194,184- 85,387-
0000009	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,091.00	135,929 59,770	15,535 6,832	42,720 18,785		194,184 85,387
0000169	OAH	C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	06	6,470.00	80,109- 33,877-	512- 217-	74,659- 31,573-		155,280- 65,667-
0000169	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	06	6,470.00	77,640 32,832		77,640 32,835		155,280 65,667
0000186	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	02	6,056.00	10,247- 5,099-		135,097- 67,228-		145,344- 72,327-
0000186	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	02	6,056.00	101,740 50,627	11,628 5,788	31,976 15,912		145,344 72,327
0000433	OAH	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	02	5,095.00			122,280- 58,823-		122,280- 58,823-
0000433	OAH	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	02	5,095.00	85,596 41,174	9,782 4,707	26,902 12,942		122,280 58,823
0000617	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	09	5,343.00	64,116- 30,028-		64,116- 30,030-		128,232- 60,058-
0000617	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	09	5,343.00	89,762 42,039	10,259 4,806	28,211 13,213		128,232 60,058
0000766	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1-	1.00-	24.00-	07	7,352.00	85,207- 38,943-	3,829- 1,750-	87,412- 39,951-		176,448- 80,644-
0000766	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	07	7,352.00	123,513 56,449	14,116 6,453	38,819 17,742		176,448 80,644
0001001	MEAHZ	7018	HA PRINCIPAL EXECUTIVE/MANAGER J	1-	1.00-	24.00-	09	15,459.00	167,588- 56,002-	9,275- 3,100-	194,153- 64,880-		371,016- 123,982-
0001001	MEAHZ	7018	HA PRINCIPAL EXECUTIVE/MANAGER J	1	1.00	24.00	09	15,459.00	259,711 86,787	29,681 9,919	81,624 27,276		371,016 123,982
0001012	MMN	X0862	AA PROGRAM ANALYST 3	1-	.89-	21.35-	06	6,352.00		55,494- 28,531-	80,121- 41,194-		135,615- 69,725-
0001012	MMN	X0862	AA PROGRAM ANALYST 3	1	.89	21.35	06	6,352.00	94,931 48,806	10,849 5,579	29,835 15,340		135,615 69,725

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
0001058	MENNZ0114	AA	SUPPORT SERVICES SUPERVISOR 3	1-	1.00-	24.00-	02	3,560.00	40,319- 26,572-	1,777- 1,171-	43,344- 28,565-		85,440- 56,308-
0001058	MENNZ0114	AA	SUPPORT SERVICES SUPERVISOR 3	1	1.00	24.00	02	3,560.00	59,808 39,414	6,835 4,506	18,797 12,388		85,440 56,308
0002521	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	04	5,770.00	76,344- 38,861-	1,399- 713-	60,737- 30,918-		138,480- 70,492-
0002521	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	04	5,770.00	104,552 53,221	11,079 5,641	22,849 11,630		138,480 70,492
0002522	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	07	6,673.00	88,292- 42,056-	1,617- 772-	70,243- 33,459-		160,152- 76,287-
0002522	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	07	6,673.00	120,915 57,596	12,812 6,104	26,425 12,587		160,152 76,287
0002529	MENNZ0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1-	.58-	14.00-	07	3,727.00	23,569- 21,417-	1,304- 1,185-	27,305- 24,813-		52,178- 47,415-
0002529	MENNZ0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	.58	14.00	07	3,727.00	36,525 33,189	4,174 3,795	11,479 10,431		52,178 47,415
0003337	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	04	5,770.00	76,344- 38,861-	1,399- 713-	60,737- 30,918-		138,480- 70,492-
0003337	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	04	5,770.00	104,552 53,221	11,079 5,641	22,849 11,630		138,480 70,492
0004025	MESNZ0833	AA	SUPV EXECUTIVE ASSISTANT	1-	1.00-	24.00-	06	5,496.00	72,323- 37,687-		59,581- 31,047-		131,904- 68,734-
0004025	MESNZ0833	AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	06	5,496.00	92,333 48,113	10,552 5,499	29,019 15,122		131,904 68,734
0161964	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	1-	1.00-	24.00-	02	3,906.00	51,681- 32,266-	947- 593-	41,116- 25,670-		93,744- 58,529-
0161964	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	02	3,906.00	70,776 44,189	7,500 4,684	15,468 9,656		93,744 58,529
0543290	MMN X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00	101,952- 43,991-		101,952- 43,995-		203,904- 87,986-
0543290	MMN X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00	142,733 61,588	16,312 7,040	44,859 19,358		203,904 87,986

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
0791189	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	08	6,056.00	80,128- 39,873-	1,468- 732-	63,748- 31,722-		145,344- 72,327-
0791189	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	08	6,056.00	109,734 54,606	11,628 5,788	23,982 11,933		145,344 72,327
1000037	OAH	C1244	AP FISCAL ANALYST 2	1-	1.00-	24.00-	06	5,607.00	69,424- 31,662-	444- 202-	64,700- 29,508-		134,568- 61,372-
1000037	OAH	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	06	5,607.00	67,284 30,684		67,284 30,688		134,568 61,372
1000047	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	02	6,673.00	82,622- 39,357-	529- 251-	77,001- 36,679-		160,152- 76,287-
1000047	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	02	6,673.00	80,076 38,142		80,076 38,145		160,152 76,287
1000209	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	04	6,056.00	80,128- 39,873-	1,468- 732-	63,748- 31,722-		145,344- 72,327-
1000209	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	04	6,056.00	109,734 54,606	11,628 5,788	23,982 11,933		145,344 72,327
1000261	OAH	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	1-	1.00-	24.00-	02	5,095.00	61,140- 29,410-		61,140- 29,413-		122,280- 58,823-
1000261	OAH	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	02	5,095.00	85,596 41,174	9,782 4,707	26,902 12,942		122,280 58,823
1000675	MMN	X0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	07	6,673.00			160,152- 76,287-		160,152- 76,287-
1000675	MMN	X0862	AA PROGRAM ANALYST 3	1	1.00	24.00	07	6,673.00	112,106 53,399	12,813 6,105	35,233 16,783		160,152 76,287
1001341	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1-	1.00-	24.00-	04	4,860.00	58,320- 28,825-		58,320- 28,828-		116,640- 57,653-
1001342	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1-	1.00-	24.00-	09	6,166.00	73,992- 32,075-		73,992- 32,079-		147,984- 64,154-
1001954	OAH	C1244	AP FISCAL ANALYST 2	1-	1.00-	24.00-	02	4,641.00	57,463- 29,181-	368- 186-	53,553- 27,196-		111,384- 56,563-
1001954	OAH	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	02	4,641.00	55,692 28,280		55,692 28,283		111,384 56,563

PACKAGE: 095 - December 2016 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
1002334	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1-	1.00-	24.00-	07	5,607.00	67,284- 30,684-		67,284- 30,688-		134,568- 61,372-
1002335	OAH	C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	09	7,462.00	92,391- 36,425-	591- 233-	86,106- 33,947-		179,088- 70,605-
1002335	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	09	7,462.00	89,544 35,301		89,544 35,304		179,088 70,605
1002401	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1-	1.00-	24.00-	09	6,166.00	73,992- 32,075-		73,992- 32,079-		147,984- 64,154-
1002402	OAH	C6210	AP MEDICAL REVIEW COORDINATOR	1-	1.00-	24.00-	09	6,862.00	82,344- 33,808-		82,344- 33,811-		164,688- 67,619-
1002403	OAH	C6210	AP MEDICAL REVIEW COORDINATOR	1-	1.00-	24.00-	02	4,970.00	59,640- 29,099-		59,640- 29,102-		119,280- 58,201-
1002404	OAH	C1118	AP RESEARCH ANALYST 4	1-	1.00-	24.00-	02	5,343.00	64,116- 30,028-		64,116- 30,030-		128,232- 60,058-
1002597	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1-	1.00-	24.00-	09	6,166.00	73,992- 32,075-		73,992- 32,079-		147,984- 64,154-
1003285	OAH	C1244	AP FISCAL ANALYST 2	1-	1.00-	24.00-	07	5,884.00	141,216- 62,750-				141,216- 62,750-
1003285	OAH	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	07	5,884.00	70,608 31,373		70,608 31,377		141,216 62,750
1003541	UA	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	02	5,374.00	83,834- 44,168-		45,142- 23,783-		128,976- 67,951-
1003541	UA	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	02	5,374.00	64,488 33,974		64,488 33,977		128,976 67,951
1003598	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	07	7,714.00	139,241- 62,400-		45,895- 20,567-		185,136- 82,967-
1003598	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	07	7,714.00	129,595 58,075	14,811 6,639	40,730 18,253		185,136 82,967
1003647	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	08	7,000.00	168,000- 78,385-				168,000- 78,385-
1003647	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	08	7,000.00	126,840 59,180	13,440 6,272	27,720 12,933		168,000 78,385

PACKAGE: 095 - December 2016 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
1003714	MMN	X0863	AA PROGRAM ANALYST 4	1-	.50-	12.00-	04	6,352.00		76,224-	53,844-		76,224-
													53,844-
1003714	MMN	X0863	AA PROGRAM ANALYST 4	1	.50	12.00	04	6,352.00	53,357	6,098	16,769		76,224
									37,690	4,308	11,846		53,844
1003783	OAH	C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	02	5,343.00	128,232-				128,232-
									60,058-				60,058-
1003783	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	02	5,343.00	89,762	10,259	28,211		128,232
									42,039	4,806	13,213		60,058
1003874	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	4,432.00			106,368-		106,368-
											55,523-		55,523-
1003874	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	4,432.00	74,458	8,509	23,401		106,368
									38,865	4,443	12,215		55,523
1004132	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,828.00	168,917-		90,955-		259,872-
									66,833-		35,989-		102,822-
1004132	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	10,828.00	181,910	20,790	57,172		259,872
									71,974	8,227	22,621		102,822
1004364	MMN	X0861	AA PROGRAM ANALYST 2	1-	.82-	19.76-	02	4,747.00	93,801-				93,801-
									58,545-				58,545-
1004364	MMN	X0861	AA PROGRAM ANALYST 2	1	.82	19.76	02	4,747.00	70,820	7,504	15,477		93,801
									44,201	4,685	9,659		58,545
1004371	MMN	X0861	AA PROGRAM ANALYST 2	1-	.82-	19.76-	08	6,352.00	125,516-				125,516-
									67,025-				67,025-
1004371	MMN	X0861	AA PROGRAM ANALYST 2	1	.82	19.76	08	6,352.00	94,765	10,041	20,710		125,516
									50,604	5,363	11,058		67,025
1007389	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	05	5,231.00	125,544-				125,544-
									67,032-				67,032-
1007389	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	05	5,231.00	94,785	10,044	20,715		125,544
									50,609	5,364	11,059		67,032
1007391	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	08	7,000.00	168,000-				168,000-
									78,385-				78,385-
1007391	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	08	7,000.00	126,840	13,440	27,720		168,000
									59,180	6,272	12,933		78,385

PACKAGE: 095 - December 2016 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
1007394	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	1-	1.00-	24.00-	04	4,320.00	103,680- 61,187-				103,680- 61,187-
1007394	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	1	1.00	24.00	04	4,320.00	78,278 46,196	8,295 4,896	17,107 10,095		103,680 61,187
1008339	OAH	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	02	4,641.00		111,384- 56,563-			111,384- 56,563-
1008339	OAH	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	02	4,641.00	77,969 39,592	8,911 4,526	24,504 12,445		111,384 56,563
1008568	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	08	8,091.00	97,092- 42,692-		97,092- 42,695-		194,184- 85,387-
1008568	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	08	8,091.00	135,929 59,770	15,535 6,832	42,720 18,785		194,184 85,387
1008585	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	07	7,714.00	129,595 58,075	14,811 6,639	40,730 18,253		185,136 82,967
1008585	UA	C0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	09	7,736.00		113,255- 50,696-	72,409- 32,412-		185,664- 83,108-
1008678	OAH	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	07	6,470.00		155,280- 65,667-			155,280- 65,667-
1008678	OAH	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	07	6,470.00	108,696 45,965	12,422 5,255	34,162 14,447		155,280 65,667
1010348	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	08	7,352.00			176,448- 80,644-		176,448- 80,644-
1010348	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	08	7,352.00	123,513 56,449	14,116 6,453	38,819 17,742		176,448 80,644
1010529	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,828.00	158,522- 62,721-		101,350- 40,101-		259,872- 102,822-
1010529	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	10,828.00	196,203 77,630	20,790 8,227	42,879 16,965		259,872 102,822
1010530	MESNZ	7016	AA PRINCIPAL EXECUTIVE/MANAGER I	1-	1.00-	24.00-	09	13,157.00	151,569- 54,475-	6,315- 2,270-	157,884- 56,747-		315,768- 113,492-
1010530	MESNZ	7016	AA PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	09	13,157.00	221,038 79,443	25,261 9,080	69,469 24,969		315,768 113,492

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
1010531	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,828.00	117,488- 46,486-		142,384- 56,336-		259,872- 102,822-
1010531	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	10,828.00	181,910 71,974	20,790 8,227	57,172 22,621		259,872 102,822
1011741	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	04	4,982.00	119,568- 65,434-				119,568- 65,434-
1011741	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	04	4,982.00	90,274 49,403	9,565 5,236	19,729 10,795		119,568 65,434
1012294	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	9,369.00	87,694- 36,500-	44,971- 18,718-	92,191- 38,371-		224,856- 93,589-
1012294	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	9,369.00	157,399 65,510	17,989 7,489	49,468 20,590		224,856 93,589
1012296	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	02	6,056.00	56,684- 28,207-	29,069- 14,466-	59,591- 29,654-		145,344- 72,327-
1012296	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	6,056.00	101,740 50,627	11,628 5,788	31,976 15,912		145,344 72,327
1012299	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,091.00	75,732- 33,300-	38,837- 17,078-	79,615- 35,009-		194,184- 85,387-
1012299	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,091.00	135,929 59,770	15,535 6,832	42,720 18,785		194,184 85,387
1012301	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,091.00	75,732- 33,300-	38,837- 17,078-	79,615- 35,009-		194,184- 85,387-
1012301	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,091.00	135,929 59,770	15,535 6,832	42,720 18,785		194,184 85,387
1012582	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	05	3,727.00		89,448- 57,381-			89,448- 57,381-
1012582	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	05	3,727.00	62,613 40,165	7,156 4,592	19,679 12,624		89,448 57,381
1012589	MMN X0862	AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	08	7,000.00	50,400- 23,516-	3,360- 1,568-	114,240- 53,301-		168,000- 78,385-
1012589	MMN X0862	AA	PROGRAM ANALYST 3	1	1.00	24.00	08	7,000.00	117,600 54,867	13,440 6,273	36,960 17,245		168,000 78,385

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
1012999	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	02	5,231.00	125,544-67,032-				125,544-67,032-
1012999	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	5,231.00	94,78550,609	10,0445,364	20,71511,059		125,54467,032
1013119	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	05	7,000.00	168,000-78,385-				168,000-78,385-
1013119	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	05	7,000.00	117,60054,867	13,4406,273	36,96017,245		168,00078,385
1013284	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	07	7,714.00	185,136-82,967-				185,136-82,967-
1013284	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	07	7,714.00	129,59558,075	14,8116,639	40,73018,253		185,13682,967
1013317	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	08	7,352.00	93,518-42,741-	22,938-10,485-	59,992-27,418-		176,448-80,644-
1013317	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	08	7,352.00	123,51356,449	14,1166,453	38,81917,742		176,44880,644
1013318	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	02	5,496.00	69,909-36,428-	17,148-8,937-	44,847-23,369-		131,904-68,734-
1013318	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,496.00	92,33348,113	10,5525,499	29,01915,122		131,90468,734
1013904	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	03	6,352.00	74,014-36,036-	20,153-9,814-	58,281-28,376-		152,448-74,226-
1013904	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	03	6,352.00	106,71351,956	12,1965,940	33,53916,330		152,44874,226
1013905	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	05	7,000.00	82,102-38,307-	22,092-10,307-	63,806-29,771-		168,000-78,385-
1013905	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	05	7,000.00	117,60054,867	13,4406,273	36,96017,245		168,00078,385
1013906	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	05	7,000.00		168,000-78,385-			168,000-78,385-
1013906	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	05	7,000.00	117,60054,867	13,4406,273	36,96017,245		168,00078,385

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
1013907	MMN	X7012	AA PRINCIPAL EXECUTIVE/MANAGER	G	1-	1.00-	24.00-	08	10,319.00	121,029- 48,717-	32,567- 13,108-	94,060- 37,861-	247,656- 99,686-
1013907	MMN	X7012	AA PRINCIPAL EXECUTIVE/MANAGER	G	1	1.00	24.00	08	10,319.00	173,359 69,779	19,813 7,976	54,484 21,931	247,656 99,686
1013908	MMN	X7012	AA PRINCIPAL EXECUTIVE/MANAGER	G	1-	1.00-	24.00-	02	7,714.00	90,476- 40,546-	24,345- 10,910-	70,315- 31,511-	185,136- 82,967-
1013908	MMN	X7012	AA PRINCIPAL EXECUTIVE/MANAGER	G	1	1.00	24.00	02	7,714.00	129,595 58,075	14,811 6,639	40,730 18,253	185,136 82,967
1013909	MMN	X7012	AA PRINCIPAL EXECUTIVE/MANAGER	G	1-	1.00-	24.00-	09	10,828.00	120,970- 47,864-		138,902- 54,958-	259,872- 102,822-
1013909	MMN	X7012	AA PRINCIPAL EXECUTIVE/MANAGER	G	1	1.00	24.00	09	10,828.00	129,936 51,410		129,936 51,412	259,872 102,822
1013910	MMN	X7014	AA PRINCIPAL EXECUTIVE/MANAGER	H	1-	1.00-	24.00-	09	11,938.00	133,371- 50,232-		153,141- 57,675-	286,512- 107,907-
1013910	MMN	X7014	AA PRINCIPAL EXECUTIVE/MANAGER	H	1	1.00	24.00	09	11,938.00	143,256 53,952		143,256 53,955	286,512 107,907
1013919	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST	2	1-	1.00-	24.00-	02	3,227.00	36,052- 25,217-		41,396- 28,955-	77,448- 54,172-
1013919	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST	2	1	1.00	24.00	02	3,227.00	54,213 37,918	6,196 4,335	17,039 11,919	77,448 54,172
1013920	MENNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER	G	1-	1.00-	24.00-	09	10,828.00	120,970- 47,864-		138,902- 54,958-	259,872- 102,822-
1013920	MENNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER	G	1	1.00	24.00	09	10,828.00	181,910 71,974	20,790 8,227	57,172 22,621	259,872 102,822
1013921	OAH	C0865	AP PUBLIC AFFAIRS SPECIALIST	2	1-	1.00-	24.00-	09	7,114.00	83,695- 33,760-	22,452- 9,057-	64,589- 26,055-	170,736- 68,872-
1013921	OAH	C0865	AP PUBLIC AFFAIRS SPECIALIST	2	1	1.00	24.00	09	7,114.00	119,515 48,209	13,659 5,511	37,562 15,152	170,736 68,872
1013922	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	1-	1.00-	24.00-	07	7,714.00	89,884- 40,280-	24,475- 10,969-	70,777- 31,718-	185,136- 82,967-
1013922	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	07	7,714.00	129,595 58,075	14,811 6,639	40,730 18,253	185,136 82,967

PACKAGE: 095 - December 2016 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
1013929	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST	2	1-	1.00-	24.00-	08	4,320.00	51,104-30,159-	13,416-7,917-	39,160-23,111-	103,680-61,187-
1013929	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST	2	1	1.00	24.00	08	4,320.00	72,576 42,829	8,294 4,897	22,810 13,461	103,680 61,187
1013930	MMS X7012	AA	PRINCIPAL EXECUTIVE/MANAGER	G	1-	1.00-	24.00-	09	10,828.00	127,389-50,403-	34,173-13,522-	98,310-38,897-	259,872-102,822-
1013930	MMS X7012	AA	PRINCIPAL EXECUTIVE/MANAGER	G	1	1.00	24.00	09	10,828.00	181,910 71,974	20,790 8,227	57,172 22,621	259,872 102,822
1013931	MESNZ7016	AA	PRINCIPAL EXECUTIVE/MANAGER	I	1-	1.00-	24.00-	09	13,157.00	154,790-55,633-	41,523-14,925-	119,455-42,934-	315,768-113,492-
1013931	MESNZ7016	AA	PRINCIPAL EXECUTIVE/MANAGER	I	1	1.00	24.00	09	13,157.00	221,038 79,443	25,261 9,080	69,469 24,969	315,768 113,492
1013934	MMN X0873	AA	OPERATIONS & POLICY ANALYST	4	1-	1.00-	24.00-	08	8,091.00	138,725-61,000-	13,904-6,114-	41,555-18,273-	194,184-85,387-
1013934	MMN X0873	AA	OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	08	8,091.00	146,609 64,467	15,535 6,832	32,040 14,088	194,184 85,387
1013937	OAH C0865	AP	PUBLIC AFFAIRS SPECIALIST	2	1-	1.00-	24.00-	09	7,114.00	83,695-33,760-	22,452-9,057-	64,589-26,055-	170,736-68,872-
1013937	OAH C0865	AP	PUBLIC AFFAIRS SPECIALIST	2	1	1.00	24.00	09	7,114.00	119,515 48,209	13,659 5,511	37,562 15,152	170,736 68,872
1013938	OAH C0864	AP	PUBLIC AFFAIRS SPECIALIST	1	1-	1.00-	24.00-	02	4,217.00	49,612-26,692-	13,309-7,160-	38,287-20,600-	101,208-54,452-
1013938	OAH C0864	AP	PUBLIC AFFAIRS SPECIALIST	1	1	1.00	24.00	02	4,217.00	70,845 38,114	8,097 4,358	22,266 11,980	101,208 54,452
1013961	MMN X0872	AA	OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	02	5,496.00	64,633-33,678-	17,147-8,936-	50,124-26,120-	131,904-68,734-
1013961	MMN X0872	AA	OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	02	5,496.00	92,333 48,113	10,552 5,499	29,019 15,122	131,904 68,734
1013962	MMN X0872	AA	OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	02	5,496.00	64,633-33,678-	17,147-8,936-	50,124-26,120-	131,904-68,734-
1013962	MMN X0872	AA	OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	02	5,496.00	92,333 48,113	10,552 5,499	29,019 15,122	131,904 68,734

PACKAGE: 095 - December 2016 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
1013963	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	02	6,056.00	71,219- 35,440-	18,894- 9,403-	55,231- 27,484-		145,344- 72,327-
1013963	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	6,056.00	101,740 50,627	11,628 5,788	31,976 15,912		145,344 72,327
1013964	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00	99,913- 43,112-	26,507- 11,438-	77,484- 33,436-		203,904- 87,986-
1013964	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00	142,733 61,588	16,312 7,040	44,859 19,358		203,904 87,986
1013965	OAH	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	06	5,607.00	65,938- 30,072-	17,494- 7,978-	51,136- 23,322-		134,568- 61,372-
1013965	OAH	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	06	5,607.00	94,198 42,959	10,765 4,911	29,605 13,502		134,568 61,372
1013966	OAH	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	09	6,470.00	76,088- 32,177-	20,186- 8,536-	59,006- 24,954-		155,280- 65,667-
1013966	OAH	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	09	6,470.00	108,696 45,965	12,422 5,255	34,162 14,447		155,280 65,667
1013967	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	02	4,641.00	54,578- 27,715-	14,480- 7,354-	42,326- 21,494-		111,384- 56,563-
1013967	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	02	4,641.00	77,969 39,592	8,911 4,526	24,504 12,445		111,384 56,563
1013968	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	05	3,669.00	43,148- 25,344-	11,447- 6,724-	33,461- 19,656-		88,056- 51,724-
1013968	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	05	3,669.00	61,639 36,205	7,045 4,139	19,372 11,380		88,056 51,724
1014074	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00	142,733 61,588	16,312 7,040	44,859 19,358		203,904 87,986
1014091	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	06	4,641.00	66,351- 33,694-		45,033- 22,869-		111,384- 56,563-
1014091	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	06	4,641.00	55,692 28,280		55,692 28,283		111,384 56,563
1200051	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	02	5,231.00	69,212- 36,954-	1,268- 679-	55,064- 29,399-		125,544- 67,032-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 OHA Central Services

PACKAGE: 095 - December 2016 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
1200051	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	5,231.00	94,785 50,609	10,044 5,364	20,715 11,059		125,544 67,032
1200154	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	08	6,056.00	80,128- 39,873-	1,468- 732-	63,748- 31,722-		145,344- 72,327-
1200154	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	08	6,056.00	109,734 54,606	11,628 5,788	23,982 11,933		145,344 72,327
1201090	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	04	7,352.00	97,276- 44,458-	1,782- 816-	77,390- 35,370-		176,448- 80,644-
1201090	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	04	7,352.00	133,218 60,886	14,116 6,453	29,114 13,305		176,448 80,644
1410004	OAH	C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	09	7,462.00	92,391- 36,425-	591- 233-	86,106- 33,947-		179,088- 70,605-
1410004	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	09	7,462.00	125,362 49,422	14,327 5,650	39,399 15,533		179,088 70,605
1410015	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	05	7,714.00	95,512- 42,802-	611- 274-	89,013- 39,891-		185,136- 82,967-
1410015	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	05	7,714.00	92,568 41,482		92,568 41,485		185,136 82,967
2100002	OAH	C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	02	5,343.00	119,256- 55,853-		8,976- 4,205-		128,232- 60,058-
2100002	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
2270040	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	08	7,352.00	96,817- 44,248-	53- 25-	79,578- 36,371-		176,448- 80,644-
2270040	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	08	7,352.00	123,513 56,449	14,116 6,453	38,819 17,742		176,448 80,644
3100706	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1-	1.00-	24.00-	02	5,770.00	138,480- 70,492-				138,480- 70,492-
3100706	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	02	5,770.00	104,552 53,221	16,618 8,459	17,310 8,812		138,480 70,492
3101001	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	9,369.00	123,963- 51,594-	2,271- 947-	98,622- 41,048-		224,856- 93,589-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 OHA Central Services

PACKAGE: 095 - December 2016 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
3101001	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	9,369.00	169,766 70,660	17,989 7,488	37,101 15,441		224,856 93,589
3333006	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	05	5,231.00	69,212- 36,954-	1,268- 679-	55,064- 29,399-		125,544- 67,032-
3333006	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	05	5,231.00	94,785 50,609	10,044 5,364	20,715 11,059		125,544 67,032
3500200	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	07	6,673.00	88,292- 42,056-	1,617- 772-	70,243- 33,459-		160,152- 76,287-
3500200	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	07	6,673.00	120,915 57,596	12,812 6,104	26,425 12,587		160,152 76,287
4000330	OAH	C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	09	7,462.00	92,391- 36,425-	591- 233-	86,106- 33,947-		179,088- 70,605-
4000330	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	09	7,462.00	89,544 35,301		89,544 35,304		179,088 70,605
4065330	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	09	11,938.00	205,916- 77,553-		80,596- 30,354-		286,512- 107,907-
4065330	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	09	11,938.00	200,558 75,533	22,921 8,634	63,033 23,740		286,512 107,907
4110008	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	02	4,523.00	59,845- 34,450-	1,411- 813-	47,296- 27,226-		108,552- 62,489-
4110008	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	02	4,523.00	81,957 47,180	8,684 5,000	17,911 10,309		108,552 62,489
4111239	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	04	5,770.00	69,240- 35,245-		69,240- 35,247-		138,480- 70,492-
4111239	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	04	5,770.00	104,552 53,221	11,079 5,641	22,849 11,630		138,480 70,492
4112206	OAH	C1244	AP FISCAL ANALYST 2	1-	1.00-	24.00-	08	6,166.00	76,345- 33,097-	488- 211-	71,151- 30,846-		147,984- 64,154-
4112206	OAH	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	08	6,166.00	73,992 32,075		73,992 32,079		147,984 64,154
4119759	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,828.00	134,068- 53,046-	858- 339-	124,946- 49,437-		259,872- 102,822-

PACKAGE: 095 - December 2016 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
4119759	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	10,828.00	201,401 79,686	25,987 10,283	32,484 12,853		259,872 102,822
4500401	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	1-	1.00-	24.00-	02	3,906.00	51,681- 32,266-	947- 593-	41,116- 25,670-		93,744- 58,529-
4500401	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	02	3,906.00	70,776 44,189	7,500 4,684	15,468 9,656		93,744 58,529
6999985	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	06	5,496.00		131,904- 68,734-			131,904- 68,734-
6999985	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	06	5,496.00	99,588 51,895	10,552 5,499	21,764 11,340		131,904 68,734
9005034	OAH C1245	AP	FISCAL ANALYST 3	1-	1.00-	24.00-	04	5,884.00	70,114- 31,155-		71,102- 31,595-		141,216- 62,750-
9005034	OAH C1245	AP	FISCAL ANALYST 3	1	1.00	24.00	04	5,884.00	70,608 31,373		70,608 31,377		141,216 62,750
9223650	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	07	7,000.00	84,000- 39,191-		84,000- 39,194-		168,000- 78,385-
9400086	OAH C5647	AP	GOVERNMENTAL AUDITOR 2	1-	1.00-	24.00-	02	4,432.00	53,184- 27,760-		53,184- 27,763-		106,368- 55,523-
9400800	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	1-	1.00-	24.00-	06	3,727.00	49,313- 31,634-	903- 580-	39,232- 25,167-		89,448- 57,381-
9400800	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	06	3,727.00	67,533 43,322	7,156 4,592	14,759 9,467		89,448 57,381
9405793	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	08	7,352.00	96,746- 44,217-		79,702- 36,427-		176,448- 80,644-
9408130	OAH C5647	AP	GOVERNMENTAL AUDITOR 2	1-	1.00-	24.00-	09	6,166.00	73,992- 32,075-		73,992- 32,079-		147,984- 64,154-
9409256	OAH C0870	AP	OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	05	4,432.00	53,812- 28,089-	574- 299-	51,982- 27,135-		106,368- 55,523-
9410471	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	07	5,770.00	76,344- 38,861-	1,399- 713-	60,737- 30,918-		138,480- 70,492-
9410471	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	07	5,770.00	104,552 53,221	11,079 5,641	22,849 11,630		138,480 70,492

PACKAGE: 095 - December 2016 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				
9410979	OAH	C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	06	6,470.00	80,109- 33,877-	512- 217-	74,659- 31,573-		155,280- 65,667-				
9410979	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	06	6,470.00	77,640 32,832		77,640 32,835		155,280 65,667				
TOTAL PICS SALARY									2,082,997	391,938-	3,300,211-		1,609,152-				
TOTAL PICS OPE									972,924	213,984-	1,502,689-		743,749-				
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----		-----				
									12-	12.00-	288.00-		3,055,921	605,922-	4,802,900-		2,352,901-

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
1000124	OAH	C1487	IP INFO SYSTEMS SPECIALIST	7	1-	1.00-	24.00-	07	7,323.00	175,752- 69,913-			175,752- 69,913-
1000485	OAH	C1488	IP INFO SYSTEMS SPECIALIST	8	1-	1.00-	24.00-	08	8,360.00	200,640- 75,075-			200,640- 75,075-
1000486	OAH	C1488	IP INFO SYSTEMS SPECIALIST	8	1-	1.00-	24.00-	09	8,754.00	210,096- 77,036-			210,096- 77,036-
1004126	MESNZ	7010	IA PRINCIPAL EXECUTIVE/MANAGER	F	1-	.50-	12.00-	09	10,828.00	129,936- 68,207-			129,936- 68,207-
1013207	OAH	C1488	IP INFO SYSTEMS SPECIALIST	8	1-	1.00-	24.00-	02	6,339.00	152,136- 65,015-			152,136- 65,015-
1013207	OAH	C1488	IP INFO SYSTEMS SPECIALIST	8	1	.13	3.00	02	6,339.00	19,017 8,127			19,017 8,127
1013208	OAH	C1488	IP INFO SYSTEMS SPECIALIST	8	1-	1.00-	24.00-	02	6,339.00	152,136- 65,015-			152,136- 65,015-
1013208	OAH	C1488	IP INFO SYSTEMS SPECIALIST	8	1	.13	3.00	02	6,339.00	19,017 8,127			19,017 8,127
TOTAL PICS SALARY										982,662-			982,662-
TOTAL PICS OPE										404,007-			404,007-
TOTAL PICS PERSONAL SERVICES =				4-	5.24-	126.00-				1,386,669-			1,386,669-

PACKAGE: 095 - December 2016 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
0001204	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	.50-	12.00-	08	5,796.00		69,552-47,887-			69,552-47,887-
0001204	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	08	5,796.00		139,10462,312			139,10462,312
0785010	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	.50-	12.00-	09	6,070.00		72,840-48,569-			72,840-48,569-
0785010	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	6,070.00		145,68063,676			145,68063,676
0787115	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	.99-	23.87-	07	5,534.00		132,097-60,859-			132,097-60,859-
0787115	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	07	5,534.00		132,81661,008			132,81661,008
1000108	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	.77-	18.50-	03	4,604.00		85,174-51,127-			85,174-51,127-
1000108	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	03	4,604.00		110,49656,379			110,49656,379
1000116	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1-	.75-	18.04-	08	6,928.00		124,981-59,383-			124,981-59,383-
1000116	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	08	6,928.00		166,27267,947			166,27267,947
1000482	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00		185,136-82,967-			185,136-82,967-
1000482	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00		185,13682,967			185,13682,967
1004135	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	04	5,884.00		141,21662,750			141,21662,750
1004135	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	06	6,096.00		146,304-72,584-			146,304-72,584-
1008685	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1-	.50-	12.00-	04	5,760.00		69,120-47,798-			69,120-47,798-
1008685	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	04	5,760.00		138,24062,133			138,24062,133

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
1010517	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	02	5,254.00		126,096-59,614-			126,096-59,614-
1010517	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	5,254.00		126,09659,614			126,09659,614
1010519	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	02	5,819.00		139,656-62,427-			139,656-62,427-
1010519	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,819.00		139,65662,427			139,65662,427
1010521	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	8,754.00		210,096-77,036-			210,096-77,036-
1010521	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,754.00		210,09677,036			210,09677,036
1010954	OAH	C1485	IP INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	04	5,386.00		129,264-60,272-			129,264-60,272-
1010954	OAH	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	04	5,386.00		129,26460,272			129,26460,272
2400204	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1-	.50-	12.00-	09	8,754.00		105,048-55,249-			105,048-55,249-
2400204	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,754.00		210,09677,036			210,09677,036
2710001	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	1-	.71-	17.10-	09	8,027.00		137,262-61,930-			137,262-61,930-
2710001	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	8,027.00		192,64873,418			192,64873,418
2710003	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	.50-	12.00-	09	6,070.00		72,840-48,569-			72,840-48,569-
2710003	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	6,070.00		145,68063,676			145,68063,676
4113336	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	6,352.00		152,448-74,226-			152,448-74,226-
4113336	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	6,352.00		152,44874,226			152,44874,226

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
4800014	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	.50-	12.00-	05	5,050.00		60,600- 46,030-			60,600- 46,030-
4800014	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	05	5,050.00		121,200 58,599			121,200 58,599
6140001	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	.50-	12.00-	09	6,070.00		72,840- 48,569-			72,840- 48,569-
6140001	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	6,070.00		145,680 63,676			145,680 63,676
9005002	OAH	C1485	IP INFO SYSTEMS SPECIALIST 5	1-	.77-	18.37-	02	4,916.00		90,307- 52,191-			90,307- 52,191-
9005002	OAH	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	02	4,916.00		117,984 57,932			117,984 57,932
9410164	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	.24-	5.80-	09	4,432.00		25,706- 5,458-			25,706- 5,458-
9410164	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	4,432.00		106,368 55,523			106,368 55,523
9410553	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	.50-	12.00-	09	6,070.00		72,840- 48,569-			72,840- 48,569-
9410553	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	6,070.00		145,680 63,676			145,680 63,676
9410554	OAH	C0435	AP PROCUREMENT AND CONTRACT ASST	1-	.50-	12.00-	03	3,347.00		40,164- 41,791-			40,164- 41,791-
9410554	OAH	C0435	AP PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	03	3,347.00		80,328 50,122			80,328 50,122
9410557	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	.50-	12.02-	02	4,400.00		52,888- 44,431-			52,888- 44,431-
9410557	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	02	4,400.00		105,600 55,363			105,600 55,363
9410714	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	.50-	12.00-	03	4,604.00		55,248- 44,920-			55,248- 44,920-
9410714	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	03	4,604.00		110,496 56,379			110,496 56,379

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
9410730	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	4,432.00		106,368- 55,523-			106,368- 55,523-
9410730	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	4,432.00		106,368 55,523			106,368 55,523
9410734	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	.40-	9.64-	05	3,669.00		35,369- 7,462-			35,369- 7,462-
9410734	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	05	3,669.00		88,056 51,724			88,056 51,724
9410814	OAH	C1485	IP INFO SYSTEMS SPECIALIST 5	1-	.62-	14.87-	07	6,184.00		91,956- 52,534-			91,956- 52,534-
9410814	OAH	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	07	6,184.00		148,416 64,244			148,416 64,244
9410925	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	.50-	12.03-	04	4,823.00		58,021- 45,496-			58,021- 45,496-
9410925	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	04	4,823.00		115,752 57,469			115,752 57,469
TOTAL PICS SALARY										1,136,651			1,136,651
TOTAL PICS OPE										293,636			293,636
TOTAL PICS PERSONAL SERVICES =				---	8.75	209.76				1,430,287			1,430,287

PACKAGE: 201 - Inegrated Eligibility

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
1014934	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	6,056.00		145,344 72,327			145,344 72,327
1014935	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	02	7,000.00		168,000 78,385			168,000 78,385
1014936	MMN	X0856	AA PROJECT MANAGER 3	1	1.00	24.00	02	5,770.00		138,480 70,492			138,480 70,492
1014937	MMN	X0855	AA PROJECT MANAGER 2	1	1.00	24.00	02	5,231.00		125,544 67,032			125,544 67,032
1014938	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	6,339.00		152,136 65,015			152,136 65,015
1014939	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	6,339.00		152,136 65,015			152,136 65,015
1014940	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	6,339.00		152,136 65,015			152,136 65,015
1014941	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	6,339.00		152,136 65,015			152,136 65,015
1014942	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	6,339.00		152,136 65,015			152,136 65,015
1014943	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	6,339.00		152,136 65,015			152,136 65,015
1014944	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	5,254.00		126,096 59,614			126,096 59,614
1014945	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1	.75	18.00	02	4,400.00		79,200 41,522			79,200 41,522
1014946	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1	.75	18.00	02	5,254.00		94,572 44,711			94,572 44,711
1014947	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1	.75	18.00	02	5,254.00		94,572 44,711			94,572 44,711
1014948	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	.75	18.00	02	6,339.00		114,102 48,761			114,102 48,761
1014949	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	.75	18.00	02	6,339.00		114,102 48,761			114,102 48,761

PACKAGE: 201 - Inegrated Eligibility

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
1014950	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	.75	18.00	02	6,339.00		114,102 48,761			114,102 48,761
1014951	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	.75	18.00	02	6,339.00		114,102 48,761			114,102 48,761
1014952	MMN	X0855	AA PROJECT MANAGER 2	1	.75	18.00	02	5,231.00		94,158 50,274			94,158 50,274
1014953	MMN	X0855	AA PROJECT MANAGER 2	1	.75	18.00	02	5,231.00		94,158 50,274			94,158 50,274
1014954	MMN	X0856	AA PROJECT MANAGER 3	1	1.00	24.00	02	5,770.00		138,480 70,492			138,480 70,492
1014955	MMN	X0856	AA PROJECT MANAGER 3	1	1.00	24.00	02	5,770.00		138,480 70,492			138,480 70,492
TOTAL PICS SALARY										2,806,308			2,806,308
TOTAL PICS OPE										1,305,460			1,305,460
TOTAL PICS PERSONAL SERVICES =				22	19.75	474.00				4,111,768			4,111,768

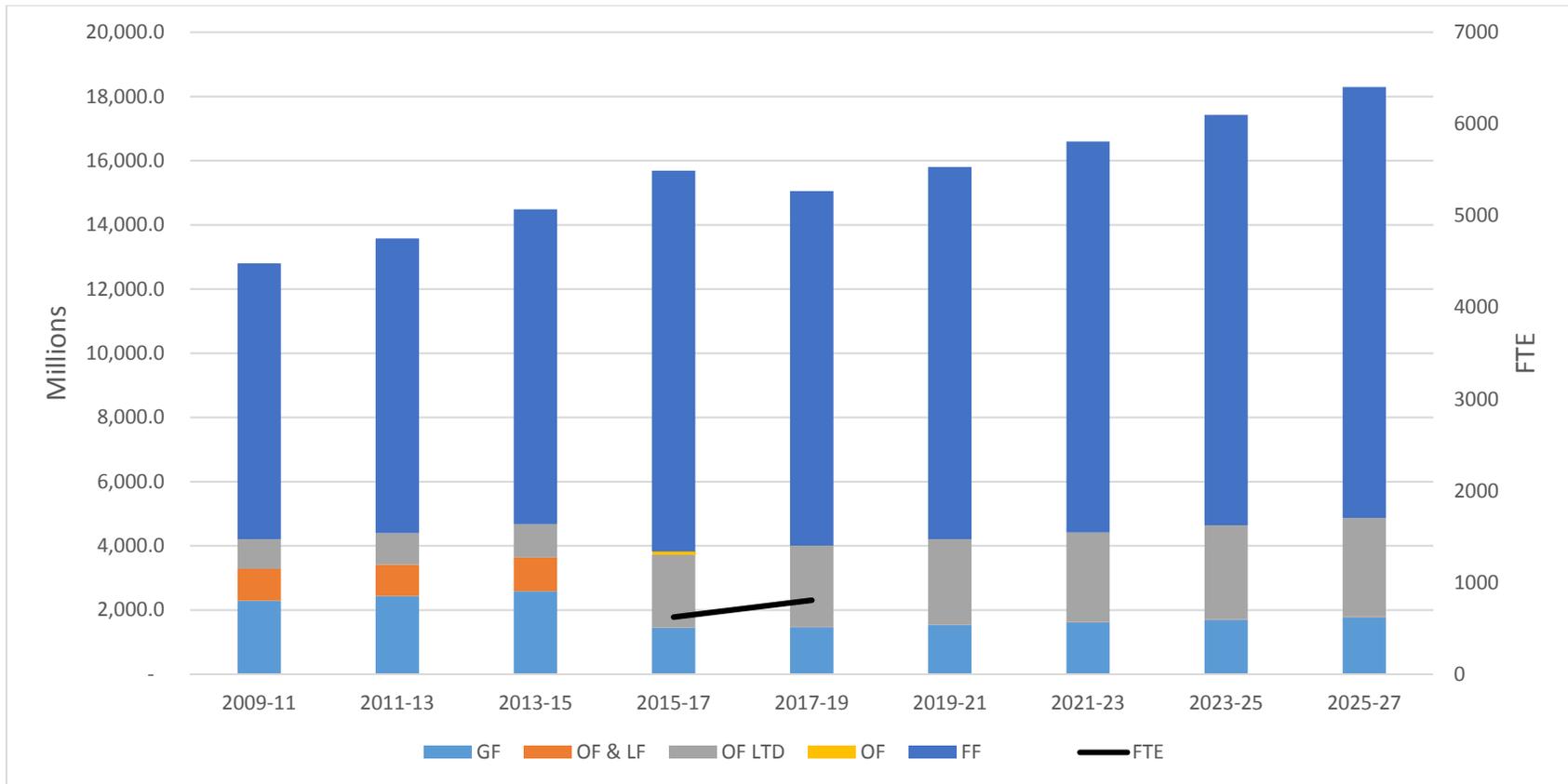
PACKAGE: 405 - MMIS Modularization

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
1014960	MMN	X0855	AA PROJECT MANAGER 2	1	1.00	24.00	02	5,231.00		125,544 67,032			125,544 67,032
1014961	MMN	X0856	AA PROJECT MANAGER 3	1	1.00	24.00	02	5,770.00		138,480 70,492			138,480 70,492
1014962	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,343.00		128,232 60,058			128,232 60,058
1014963	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,343.00		128,232 60,058			128,232 60,058
1014964	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,343.00		128,232 60,058			128,232 60,058
1014965	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	6,056.00		145,344 72,327			145,344 72,327
1014966	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	6,056.00		145,344 72,327			145,344 72,327
1014967	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	6,056.00		145,344 72,327			145,344 72,327
1014968	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	02	7,714.00		185,136 82,967			185,136 82,967
TOTAL PICS SALARY										1,269,888			1,269,888
TOTAL PICS OPE										617,646			617,646
TOTAL PICS PERSONAL SERVICES =				9	9.00	216.00				1,887,534			1,887,534

# OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

## Program Unit Executive Summary

Long term focus areas: Excellence in State Government, Safer, Healthier Communities  
 Primary contact: Varsha Chauhan, Chief Health Systems Officer  
 503-947-2659



## **Program overview**

The budget for Health Systems Division includes:

- Program Support and Administration
- Medicaid
- Non-Medicaid

Through its functional realignment, the Oregon Health Authority integrated Medical Assistance Programs (MAP) and Addictions and Mental Health (AMH) into the Health Systems Division (HSD) and structured the Oregon State Hospital as a stand-alone program unit.

## **Program funding request**

For the 2017-2019 biennium, the Oregon Health Authority requests the following budget (in millions) for Health Systems Division:

- 2017-2019 request: \$15,051.9 TF (\$1,463.6 GF, \$2,543.5 OF, and \$11,044.9 FF)

The Oregon Health Authority estimates the following costs for Health Systems Division through the 2025-2027 biennium:

- 2019-2021 projected costs: \$15,804.5 TF (\$1,536.7 GF, \$2,670.6 OF, and \$11,567.1 FF)
- 2021-2023 projected costs: \$16,594.7 TF (\$1,613.6 GF, \$2,804.2 OF, and \$12,177.0 FF)
- 2023-2025 projected costs: \$17,424.5 TF (\$1,694.5 GF, \$2,944.4 OF, and \$12,785.8 FF)
- 2025-2027 projected costs: \$18,295.7 TF (\$1,779.0 GF, \$3,091.6 OF, and \$13,425.1 FF)

Health Systems Division is projected to provide health care coverage for approximately:

- 1,068,667 Oregonians on average per month for the 2017-2019 biennium
- 1,084,252 Oregonians on average per month for the 2019-21 biennium

## **Program Description**

The Health Systems Division budget includes:

### **HSD – Program Support and Administration**

HSD program support ensures HSD has the administrative infrastructure, and operational and technology resources, including human resources, necessary to fulfill the mission and perform HSD's legislative charge and mandates. The Health Systems Division is a newly integrated area that includes the former MAP and AMH. This area ensures systematic health care transformation in the coordinated care model occurs at the coordinated care organization level and that state operations are effective, efficient, and fiscally sustainable. HSD oversees regulatory and operational management of Oregon's health delivery system. The division manages the implementation and evaluation of multiple statewide programs and activities in support of the Medicaid program including integrating and coordinating interagency activities.

- Central Administration comprises the Chief Health Systems Officer and staff teams providing office management including overseeing the hiring process and paperwork, facility moves, paying administrative invoices and oversight of the administrative and program budgets and expenditures.
- The Integrated Health Programs section comprises three teams focused on both Medicaid- and non-Medicaid-funded physical, dental and behavioral health program development, operations policy, and special projects.
- The Compliance and Regulation section of the Health Systems Division is responsible for four functions: Contracts, Complaints, Regulation, and Quality Management. Contracts initiates and oversees all Health Systems contracts and grants, including but not limited to; coordinated care organization (CCO) contracts, intergovernmental agreements with local mental health authorities (LMHAs) and community mental health programs (CMHPs), direct contracts with tribes and tribal organizations, and all other physical, dental, and behavioral health contracts administered by the Oregon Health Authority.
- The Provider Services section comprises delivery system support, provider support and enrollment, provider services training, provider clinical support, and service data reporting. Within the delivery system support function, staff teams are direct the coordinated care support program by developing and implementing policies, procedures, and program priorities. In addition, staff provide legislative analysis and administrative rule input.
- The Member Services section is responsible for implementing Oregon's Medicaid program. This includes policy interpretation and compliance, eligibility evaluation and processing, and customer service for the estimated 1.1 million Oregonians receiving the program's benefits.
- The Business Systems section includes business-related functions and expenditures for information technology to support Health Systems. Its functions include Medicaid Management Information System (MMIS), the ONE system, COMPASS, Special Projects, and Business Systems Training.

- The Office of Program Integrity detects, prevents and investigates Medicaid and non-Medicaid fraud and abuse. This work is pivotal to ensuring public resources maximize the health care benefits delivered to Oregonians. This is why the Governor’s Budget invests \$7.3 million, of which \$1.6 million is General Fund, to enhance OHA’s Office of Program Integrity. This investment will enable OHA to improve its program for investigating Medicaid and non-Medicaid fraud; provide better oversight of how the state’s health care partners spend public resources; and comply with federal program integrity requirements. The return on investment of this initiative cannot be understated, which is why the Governor’s Budget also recognizes a General Fund savings of \$15 million to reflect the benefit of increasing the state’s program integrity capabilities.

### **HSD – Medicaid**

This budget includes the Oregon Health Plan, which provides medical coverage for Medicaid under Title XIX of the Social Security Act, and Children’s Health Insurance Program (CHIP) under Title XXI of the Social Security Act. Medicaid has traditionally provided medical coverage to low-income seniors, people with disabilities, children, and pregnant women. Since January 2014, the Oregon Health Plan has also covered all Oregon adults with income at or below 138 percent of the federal poverty level.

- As provided under the Affordable Care Act (ACA), the Legislature approved a budget to expand Medicaid coverage to all adults under 138 percent of the federal poverty level. This expansion is entirely federally funded through 2016. Starting in 2017, Medicaid match is phased down to 90 percent by 2020.
- During 2014 the Oregon Health Plan caseload increased by approximately 400,000 clients, primarily driven by the expansion of Medicaid coverage. The program now provides medical coverage for more than one million Oregonians.
- For approximately 90 percent of those on the Oregon Health Plan, care is provided by one of 16 CCOs designed to bring better health, better care and lower costs.

This budget includes the Citizen/Alien-Waived Emergency Medical (CAWEM) program. This is a mandatory Medicaid program. People who are ineligible for Medicaid solely because they do not meet the Medicaid citizenship or immigration status requirements are eligible for limited medical assistance under CAWEM. The program provides emergency medical services including labor and delivery services for pregnant women. Most expenditures are for labor and delivery. Clients receive services from medical providers who accept Medicaid fee-for-service payments. For the 2015-2017 biennium, the program has a budget of \$41 million and serves more than 55,000 clients.

This budget includes payments to the federal government for Medicare Part D coverage for people who are eligible for both Medicaid and Medicare (“dual-eligible”). The Medicare Modernization Act of 2005 created Medicare Part D under which Medicare beneficiaries became eligible for Medicare prescription drug benefits beginning Jan. 1, 2006. This was a change for dual-eligible clients, who previously received their prescription drug coverage under Medicaid. The 2005 law requires states to pay the federal government for a large portion of the cost that the state would have paid as the state share for drug costs for dual-eligible clients. When states started paying in 2006, they paid 90 percent of the cost. For the 2015-2017 biennium, the program has a budget of \$191 million based on an average monthly caseload of 77,000 dual-eligible clients.

This budget includes the Qualified Medicare Beneficiaries program. This program pays the Medicare premiums, deductibles, co-insurance and co-payments for clients. To be eligible, a person must be receiving Medicare Part A (hospital insurance benefits). Income and resources must fall within certain limits. Eligibility extends up to 135 percent of the federal poverty level. For the 2015-2017 biennium, the program has a budget of \$31 million and serves almost 24,000 people.

This budget includes Medicare Part A and Part B premium payments for Medicaid-eligible clients. For the 2015-2017 biennium, the budget to pay these premiums is \$80 million for Medicare Part A payments for an average of 6,800 clients a month and \$351 million for Medicare Part B payments for an average of 120,000 clients a month.

This budget includes Law Enforcement Medical Liability Account (LEMLA), which pays medical claims for individuals who are injured in interactions with law enforcement. Law enforcement agencies submit claims to OHA if they are unable to recover costs directly from those individuals or their insurance companies. For the 2015-2017 biennium, the LEMLA budget is \$1.4 million.

The 2017-19 Governor’s Budget includes the following initiatives in the HSD Medicaid budget:

- Reducing Unintended Pregnancies – Approximately 50 percent of pregnancies in Oregon are unintended. The Governor and OHA continue to place a high priority on improving women’s health and reducing unintended pregnancies by implementing pregnancy intention screenings and providing effective contraceptives to women who do not wish to become pregnant. The Governor’s Budget recognizes the state and federal Medicaid savings expected to be achieved through reducing the rate of unintended pregnancies across the state.

- Cover All Kids - The Governor's Budget not only maintains the state's robust health care coverage for low-income Oregonians and their families, it also expands access to all low-income children in Oregon. This initiative is supported with \$55 million General Fund and will provide OHP coverage to children who do not qualify for Medicaid solely because they do not meet federal citizenship and immigration status requirements. The Governor's initiative reflects the return on investment achieved when children have health insurance coverage – they have fewer emergency room visits, have improved social and emotional functioning, do better in school, miss fewer school days, and are more likely to graduate school and go to college.
- Hepatitis C Treatment Expansion – New breakthrough therapies to treat Hepatitis C with high rates of success became available in the past few years, although at a steep cost per patient. OHP has been providing treatment to Hepatitis C patients with higher stages of the disease; however, these treatments have presented a challenge for the state to stay within budgetary thresholds. The Governor's Budget recognizes the challenge of these increasing costs and invests in expanding treatment to patients at earlier stages. Hepatitis C disproportionately affects minority communities and the Governor's initiative will help put the state on the path of decreasing the number of infections and halting the spread of the disease.

### **HSD – Non-Medicaid**

This budget supports critical elements in Oregon's community behavioral health system that serve as the safety net for all Oregonians regardless of health care coverage. An important focus of this system is to respond to individual and community crises, meeting the immediate mental health needs for a defined population and geographic region. In addition, non-Medicaid funds purchase social supports for OHP members that are not included in the Medicaid benefit package, such as early outreach and engagement, peer-based recovery and housing services. These funds help fill in the gaps by supporting social and clinical activities not reimbursed by OHP or other payers. HSD works closely with OHA's Health Policy and Analytics, the Transformation Center, OHA's Office of Equity and Inclusion division and CCOs to coordinate the system of care as well as achieve better health and better care at lower costs for all Oregonians by integrating physical and behavioral health services and promoting health equity.

HSD administers contracts and agreements with local mental health authorities such as community mental health programs, non-profit providers, and tribes to develop and administer community-based behavioral health services and supports that are not covered by Oregon's Medicaid program. HSD 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. These services and supports are delivered in outpatient,

residential, school, hospital, justice and other community settings. Culturally specific statewide and regional programs provide services for Native American, Hispanic/Latino and African American populations. These programs are designed to deliver evidence-based services that restore individuals and their families to the highest level of functioning possible. These programs employ peer support specialists, qualified mental health associates (QMHA), qualified mental health professionals (QMHPs), psychiatrists, psychiatric nurse practitioners, qualified health services (QHS) providers, psychologists and other independently licensed providers, Certified Alcohol and Drug Counselors (CADCs), Certified Gambling Addiction Counselors (CGACs), and personal care providers. Individual consumers and their families also are key partners. These partnerships are critical to successfully treating behavioral health conditions.

The services available include:

- Early intervention
- Mental health promotion and 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
- Skills 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

## **Program justification and link to long-term outcomes**

OHP is key for advancing Oregon’s coordinated care model. The coordinated care organizations provide services using evidence-based practices to manage and coordinate care. Locally integrated services use patient-centered primary care homes that provide team-based care.

Looking toward the 2017-2019 biennium, OHA is applying to the federal government for a five-year extension to the Oregon Health Plan Medicaid demonstration. With that application, the agency seeks to build on the coordinated care model’s success to:

- Build on health care transformation with a stronger, expanded focus on integration of physical, behavioral, and oral health care through a performance-driven system with the goal of improving health outcomes;
- Improve the social determinants of health and health equity across all low-income, vulnerable Oregonians with the goal of improving population health outcomes;
- Commit to an ongoing sustainable rate of growth for health care costs and promote increased spending on health-related services and the use of value-based payments; and
- Establish supportive partnerships with the federal government to expand the coordinated care model by implementing innovative strategies for providing high-quality, cost-effective, person-centered health care for Medicaid and Medicare dual eligible members.

HSD non-Medicaid programs ensure access to safety net behavioral health services and care for all Oregonians who are at risk of developing or who have been diagnosed with any behavioral health disorder, including problem gambling disorder and severe and persistent mental illness regardless of payer. This care is delivered in the least restrictive and most integrated setting possible by a diverse, locally administered and designed provider. Programs deliver evidence-based services that help restore individuals and their families to a level of function that is optimal for them.

These services are aligned with two of the Governor’s Long Term Focus Areas: A Thriving Oregon Economy and Safer, Healthier Communities and help to reduce per capita cost, improve patient experience, and reduce chronic disease costs, while increasing the life expectancy and success of people who receive substance abuse and mental health treatment.

The U.S. Substance Abuse and Mental Health Services Administration (SAMHSA) plans to reduce the impact of substance abuse and mental illness on America’s communities. In a 2012 study, SAMSHA found that the annual total estimated societal cost of

substance abuse in the United States is \$510.8 billion, and that by the year 2020, behavioral health disorders will surpass all physical diseases as a major cause of disability worldwide.

## **Program performance**

OHP has helped transform the health care delivery system to one of coordinated care with 16 CCOs delivering the vast majority of physical, oral and behavioral health services to Oregon Health Plan members.

- Over one million Oregonians, about 25 percent of Oregon’s population, receive health care under this new health care delivery model
- Approximately 90 percent of members are enrolled in a coordinated care organization, covering the entire state geographically
- With nearly 95 percent of Oregonians now enrolled in health care coverage, Oregon has one of the lowest uninsured rates in the nation
- OHP has bent the per-member-per-month cost curve by staying within the 3.4 percent annual sustainable rate of growth, two percentage points below the President’s 2012 budget projection of 5.4 percent
- Developed a successful, robust measurement and public reporting process to align incentive metrics, so that 5 percent of CCO budgets are now paid based on meeting incentive targets
- Health outcomes improved:
  - Emergency department visits for coordinated care enrollees decreased 23 percent since 2011
  - Hospital admissions decreased for short-term complications from diabetes
  - Hospital admissions decreased for chronic obstructive pulmonary disease

Non-Medicaid investments support a safety-net system for people who are experiencing urgent behavioral health needs and people who need social supports to maintain recovery goals. These services work cooperatively with Medicaid funded services to support individuals and families in achieving improved social and health status.

OHA and the United States Department of Justice (USDOJ) have a shared interest in the state’s health system transformation and its impact on improving health outcomes for individuals with severe and persistent mental illness. OHA and USDOJ have agreed to collect data on specific metrics to better understand the system and to engage in discussions regarding services and outcomes. The

metrics are defined in Oregon’s Performance Plan, which was finalized in late July 2016 and will be actively monitored for three years by USDOJ.

## **Enabling legislation/program authorization**

The Oregon Health Plan is supported 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. The Legislature authorizes the Oregon Health Plan, including coordinated care organizations, under Oregon Revised Statutes 414.018 through 414.760.

The statutory framework for Non-Medicaid programs administered by HSD is included in the following state and federal statutes:

- 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

## **Funding streams**

### **HSD – Medicaid**

Federal matching funds (Medicaid and CHIP) are the primary funding streams supporting OHP. Oregon qualifies for these federal dollars under its federally approved Medicaid and CHIP State Plans and the Oregon Health Plan Medicaid demonstration. The federal match rate for Medicaid program expenditures and for CHIP program expenditures changes each fiscal year. Oregon funds the state’s share of the program with General Fund dollars and a variety of Other Fund sources, (e.g., hospital assessment, tobacco tax, tobacco settlement payments, drug rebates,) and leveraged funds from a variety of sources such as counties and Oregon Health & Science University.

The Legislature established the hospital assessment in 2003 (Chapter 736, Oregon Laws 2003) to fund the OHP Standard program and enhanced hospital reimbursement. In 2011, the Legislature expanded the use of the assessment to support reimbursement rates for other providers, not just hospitals. In 2013, the Legislature extended the assessment two more years (with the passage of HB 2216) to provide continued support for OHP and to fund a hospital transformation performance program. OHA, in consultation with hospital representatives, sets the assessment rate by administrative rule (OAR 410-050-0861) to generate the projected revenue needed to meet budget and program objectives. As of April 1, 2016, the assessment rate is 5.3 percent.

### **HSD – Non-Medicaid**

State General Fund: legislative appropriation for treatment services.

Other Funds: Beer and wine taxes – statutorily dedicated by ORS 430.345 to 430.380, requires local maintenance of effort and local expenditure of dedicated taxes for state-approved services. Intoxicated Driver Program Fund – statutorily dedicated by ORS 813.270, does not require any matching or maintenance of effort. Miscellaneous – contract settlements, state match from Multnomah County/DePaul and OHA, and sponsored travel reimbursements. Community Housing Trust Funds – this trust fund was established with the sale of the Dammasch hospital property (ORS 413.101). Interest from the fund is dedicated for new housing and facility maintenance to benefit people with mental illness.

Tobacco tax: During the 2013 Special Session the Legislature approved a 13 percent tobacco tax, a portion of which is dedicated to community mental health services.

Tobacco Master Settlement Agreement funds have been used in Oregon over the past several years to cover costs of health care, including those associated with tobacco-related illnesses. In building 2015-2017 budget, a portion of these funds was earmarked for non-Medicaid expenditures, in lieu of General Funds. These revenues recently began to decline, under the terms of the Master Settlement Agreement. As these funds continue to decline, additional reductions to programs or alternative sources of revenues can be expected.

Marijuana revenue: In the 2015-2017 budget build, the Department of Administrative Services estimated almost \$2 million as OHA's portion of the recreational marijuana fee-based charges. This funding was set to assist with addiction and recovery services. However, when these revenues were estimated, all of the administrative rules, and other technicalities were not yet in

place. Now that we are part way into the 2015-2017 biennium, the Department of Revenue has a better idea of what mechanisms need to be in place to allocate this funding at the beginning of the 2017-2019 biennium.

Federal Funds: Substance Abuse Prevention Treatment grant (SAPT) requirements are: 20 percent of the grant must be spent on prevention (transferred to the Public Health Division) 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. Access to Recovery grant (ATR), which expires Sept. 29, 2018, includes several unique requirements: nontraditional client-driven services and supports, administration of a voucher system for clients to purchase services, and free and independent choice in the selection of recovery and treatment services, including faith-based options. This grant does not require any matching or maintenance of effort. Temporary Assistance for Needy Families grant (TANF) requires maintenance of effort. Medicaid (Title XIX) has a matching requirement. Center for Mental Health Services block grant (CMHS) – at least 35 percent of each grant’s service funding must be expended for mental health services for children. The grant has a maintenance of effort (MOE) requirement. PATH – Projects for Assistance in Transition from Homelessness.

Lottery Funds: Oregon Revised Statute (ORS) 461.549, dedicates 1 percent of Lottery revenue for prevention and treatment of problem gambling and does not require any matching or maintenance of effort. In spite of this, these funds are frequently reduced in times of economic decline.

A&D 66 Intoxicated Driver Prevention Fund (IDPF)/Driving Under the Influence of Intoxicants (DUII) funds provide funding to counties for intoxicated driver services, as well as contracting with Guardian Interlock to provide breathalyzer machines for IDPF clients.

### **Significant proposed program changes from 2015-2017:**

HSD is proposing to remove the clause that allows youth to be placed in the state’s Secure Adolescent Inpatient Program (SAIP) solely for a fitness to proceed evaluation. This change would allow youth to receive services to improve their mental health and fitness to proceed in the least restrictive setting. This change would provide better care as services will more often be provided in the youth’s own community and improve mental health outcomes by using the natural continuity of care system aligned with the youth’s mental health needs.

In light of the one-time revenue no longer available to support OHP, as well as the decreased availability of federal funding, the Governor's Budget reforms how OHP is funded in the following key ways:

- Hospital Assessments – The budget revises the Hospital Assessment structure to make it a true tax and discontinues the Hospital Transformation Performance Program, thereby redirecting the program's funding to support OHP benefits.
- Insurance and Managed Care – The budget reinstates the insurance and managed care tax that expired in 2013.
- Coordinated Care Organizations - The budget does not fund 18 months of inflationary costs for CCOs, previously capped at 3.4 percent per member per year and reduces the allowed CCO administrative rate.
- Fee-for-Service – The budget does not provide a full inflationary increase for fee-for-service rates.

# OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

---

Program Unit Narrative: Program Support and Administration

## Expenditures by fund type, positions and full-time equivalents:

	<b>General</b>	<b>Other/Lottery</b>	<b>Federal</b>	<b>Total Fund</b>	<b>Pos.</b>	<b>FTE</b>
<b>Leg. Approved 15-17</b>	\$ 135.1	\$ 19.1	\$ 247.7	\$ 402.0	623	610.47
<b>Governor's Budget 17-19</b>	\$ 129.6	\$ 17.7	\$ 249.9	\$ 397.3	816	807.3
<b>Difference</b>	\$ (5.5)	\$ (1.4)	\$ 2.2	\$ (4.7)	193	196.79
<b>Percent Change</b>	-4%	-7%	1%	-1%	31%	32%

## Activities, program and issues in the program unit base budget that may require further explanation than allowed in the Program Unit Executive Summary

HSD program support ensures HSD has the administrative infrastructure, and operational and technology resources, including human resources, necessary to fulfill the mission and perform HSD's legislative charge and mandates. The Health Systems Division is a newly integrated area that includes the former MAP and AMH. This area ensures systematic health care transformation in the coordinated care model occurs at the coordinated care organization level and that state operations are effective, efficient, and fiscally sustainable. HSD oversees regulatory and operational management of Oregon's health delivery system. The division manages the implementation and evaluation of multiple statewide programs and activities in support of the Medicaid program including integrating and coordinating interagency activities.

**Central Administration:** Central Administration comprises the Chief Health Systems Officer and office management staff. They oversee the hiring process and paperwork, facility moves, pay administrative invoices and oversee the administrative and program budgets and expenditures.

- The Business and Portfolio Management team provides project management resources to critical path projects across the division. In addition, the team develops and offers a set of standardized project management tools to staff working in other units within HSD, serving as project managers for various special projects. Team members are versed in Lean and serve as process improvement consultants to other units across the division.
- The business office and financial coding team coordinates business continuity planning, disaster and emergency management planning, establishes project communications and coordination tools. Staff also ensure accurate coding for contract invoices, calculate and issue settlements and payments.

**Integrated Health Programs:** The Integrated Health Programs section comprises three teams focused on both Medicaid-funded and non-Medicaid-funded physical, dental and behavioral health program development, operations policy, and special projects.

- Medical and dental operations policy staff are design, develop, implement, monitor, and maintain Medicaid medical and dental service programs to comply with state and federal regulations.
- Adult and Child and Family Behavioral Health teams provide oversight, contract administration, and direction in the areas of child, adolescent, adult and older adult behavioral health service elements. This encompasses substance use disorder, mental health, and problem gambling services including screening and early intervention, community-based outpatient, residential, inpatient, crisis stabilization, emergency services, housing and recovery supports. Many of these services are tailored to specific populations such as juvenile and adult forensic populations, civilly committed individuals, children and families who are involved in multiple systems, young adults in transition, and older adults. In addition, staff provide legislative analysis and coordinate the administrative rule process.
- Working with internal and external multi-sector partners, the Integrated Health Programs section performs analysis that helps management make decisions about the implementation and operation of the division's health care programs. The research and analysis are focused on translating strategic policy direction into programs and services that are ready for providers to implement and members to access.

**Compliance and Regulation:** The Health Systems Division Compliance and Regulation section has four functions: contracts, complaints, regulation, and quality management. Contracts initiates and oversees all Health Systems contracts and grants, including CCO contracts; intergovernmental agreements with local mental health authorities (LMHAs) and community mental health programs (CMHPs); direct contracts with tribes and tribal organizations; and all other physical, dental, and behavioral health contracts administered by the Oregon Health Authority. Complaints receives, manages and resolves complaints and grievances submitted by OHP members, providers, contractors, families, advocates, and others. Its functions include:

- Complaint management
- Hearings (including support and consultation)
- Fee for service (FFS) and managed care complaint and grievance review and monitoring
- Processing of hearing requests for OHP coverage denials

The Regulatory team licenses, certifies and approves mental health and addiction service providers statewide. It evaluates programs to ensure services are provided to individuals in a safe and therapeutic manner in compliance with all applicable Oregon Revised Statutes (ORS) and Oregon Administrative Rules (OARs). This includes:

- Certification of child and adolescent treatment programs
- Civil commitment
- CMHPs
- Outpatient behavioral health programs (mental health, substance use disorder and problem gambling)
- Residential licensing

The Quality Management (QM) team is responsible for the Compliance and Regulation's quality control, quality assurance, quality planning and quality action initiatives for improvement. Its four main components are quality control, quality assurance (QA), quality planning and quality action initiatives for improvement.

**Provider Services:** The Provider Services section's functions include delivery system support, provider support and enrollment, provider services training, provider clinical support, and service data reporting.

- Delivery system support develops and implements policies, procedures, and program priorities for the coordinated care support program. This includes providing services to the CCOs and associated organizations and individuals. In addition, staff provide legislative analysis and administrative rule input.
- Provider support and enrollment enrolls providers, answers their questions and provides them with customer service. Staff also resolve complex problems, and develop, implement and monitor procedures. This unit also identifies and reports any adverse actions taken against providers by licensing and enforcement agencies.
- Provider services training develops and provides training for individual providers and coordinated care organizations. It is also ensures that program clinical and operational strategies employed by Oregon and out-of-state providers to OHA clients comply with state and federal rules. Its staff also support a system of integration of behavioral health, oral health, and physical health for FFS members.
- Service data reporting manages electronic encounter data, ensures MMIS fee for service claims and managed care encounters are processed appropriately according to state plan and associated OARs, and manages program monitoring and data analysis.

**Member Services:** The Member Services section operates Oregon's Medicaid program. This includes policy interpretation and compliance, eligibility evaluation and processing, and customer service for the estimated 1.1 million Oregonians receiving the program's benefits.

- The Customer Service team is to respond to client inquiries about their OHP applications and coverage. They are OHP's primary ambassadors, providing clients' primary resource by telephone. Members typically call for information about their application status, benefits, and care coordination. They also call to make changes in their personal information that may affect their eligibility. Another team serves our community partners, the trained in-person application assisters located around the state.
- The Member Services Eligibility team includes several teams with detailed eligibility expertise. Factors that can affect eligibility include Medicare, pregnancy, children's medical, tribal members, corrections, and much more. This unit

handles eligibility determinations, renewals, requests for additional information, demographic changes, case closures and other eligibility-related tasks and issues.

- The Policy team of medical eligibility policy analysts oversees rule evaluation and establishment, audits and audit-required activities, and responds to legislative inquiries. They support system design, testing, and implementation. They provide ongoing review of procedures and system enhancements for policy compliance. The medical eligibility policy team also works directly with and for CMS on all matters of federal program compliance, reporting, and problem-solving.

**Business Systems:** Business Systems includes business-related functions and expenditures for information technology to support Health Systems. Its functions include Medicaid Management Information System (MMIS), the ONE system, COMPASS, Special Projects, and Business Systems Training. In 2015, OHA began a phased-in approach to launch the Oregon Eligibility (ONE) system for Medicaid eligibility and enrollment. The Governor’s Budget builds on the system’s progress and trajectory by supporting system enhancements to ensure it achieves its goal of automating and streamlining the eligibility and enrollment process for OHP applicants and caseload specialists.

**Program Integrity and Fraud Prevention:** The Office of Program Integrity detects, prevents and investigates Medicaid and non-Medicaid fraud and abuse. This work is pivotal to ensuring public resources maximize the health care benefits delivered to Oregonians. This work is pivotal to ensuring public resources maximize the health care benefits delivered to Oregonians. This is why the Governor’s Budget invests \$7.3 million, of which \$1.6 million is General Fund, to enhance OHA’s Office of Program Integrity. This investment will enable OHA to improve its program for investigating Medicaid and non-Medicaid fraud; provide better oversight of how the state’s health care partners spend public resources; and comply with federal program integrity requirements. The return on investment of this initiative cannot be understated, which is why the Governor’s Budget also recognizes a General Fund savings of \$15 million to reflect the benefit of increasing the state’s program integrity capabilities.

**Any additional important background for decision makers that is not mentioned above. Include trends in caseload, workload or other external factors that may influence the operation of the program**

Mental Health: An agreement with the United States Department of Justice (USDOJ) related to adults with serious and persistent mental illness in Oregon was pending at the time this was written. It addresses several behavioral health care issues. In order to implement this agreement, OHA staff provide oversight, technical assistance, evaluation, and monitor and ensure compliance with the agreement and related rules and statutes.

Addiction Services: In order to address the multiple issues related to opioid use and misuse, several initiatives are underway, led by OHA Health Systems and the Public Health Division, in coordination with our multiple stakeholders and partners. The Oregon Opioid Initiative is an internal workgroup focusing on opioid related topics such as prescribing guidelines, opioids and the Medicaid population, and expanding access to medication-assisted treatment and naloxone. The goal is to help create a more accessible statewide system for patients to access office-based opioid treatment options, especially in underserved, rural and frontier areas of our state. The Naloxone Workgroup made up of state, county and other public health, treatment, and law enforcement groups is addressing the issues of access to naloxone in Oregon, including payment issues, expanding use in social services agency settings, and co-prescribing for those on high dosage opioid prescriptions.

Contracting: The administrative work of the contracting unit has increased as HSD received legislative direction to fund the behavioral health system outside of our current community mental health program contracts. The contracting unit does not have a robust technology solution that would relieve staff from manually performing tasks associated with procuring, executing and managing the contracting process. HSD administers and manages more than 280 contracts and anticipates growth in the volume of contracts and more administrative complexity in all areas associated with operations and contracting. The unit will require additional resources and a more robust technology solution to manage this growth.

Medicaid Eligibility and Enrollment: The introduction of new eligibility systems did not reduce net processing time. This led to a deficit of capacity to process the significant increase in caseload. Since the implementation of the Affordable Care Act (ACA) the

Medicaid caseload has increased by 51 percent, from 626,000 to nearly 1.1 million individuals. The introduction of new determination systems has not reduced the time it takes to set up and manage a Medicaid case. Prior to the ACA, the average time to set up a case in OHA legacy systems was approximately 8 minutes. Processing time in Cover Oregon system was approximately 18 minutes and processing time in the new Oregon Eligibility System is currently averaging approximately 45 minutes. Processing time is estimated to be approximately 8 minutes once the first year of renewals, which require manual data entry, are complete.

Business Systems: The ONE System was implemented in December 2015. HSD will need staff dedicated to train workers on the system. Health Systems will also need dedicated call center staff to assist applicants. OIS and HSD will need to respectively provide technical support, including Help Desk services, and business support (e.g., business analysts, testers, trainers) for ongoing operations and maintenance.

## **Revenue sources and proposed revenue changes. For Lottery Funds, Other Funds, and Federal Funds revenues**

State General Funds: Appropriated for behavioral health treatment services, administration and supports.

Other Funds:

- Limited amount of licensing revenue and small contracts for data reporting to the federal government and educating the system relative to the Olmstead Supreme Court decision
- A portion of court fines, fees and assessments support administrative activities related to Driving Under the influence of Intoxicants (DUII) program

Lottery Funds: A portion of the 1 percent to support problem gambling treatment programs.

Beer and Wine & Marijuana Tax Revenues: HSD receives a monthly allotment from the Mental Health Alcoholism Services Account. This revenue is appropriated for substance use disorder treatment and recovery services according to statutory requirements. A portion of this revenue also supports administration.

Federal Funds: Medicaid administrative match, small amounts of the federal block grants to meet administrative requirements, and other federal grants to fulfill the grant obligations.

**Proposed new laws that apply to the program unit**

None.

# OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

---

Program Unit Narrative: Medicaid

## Expenditures by fund type, positions and full-time equivalents:

	<u>General</u>	<u>Other/Lottery</u>	<u>Federal</u>	<u>Total Fund</u>	<u>Pos.</u>	<u>FTE</u>
<b>Leg. Approved 15-17</b>	\$1,011.5	\$ 2,166.8	\$11,441.2	\$ 4,619.5	0	0.0
<b>Governor's Budget 17-19</b>	\$1,057.5	\$ 2,394.6	\$10,745.2	\$ 14,197.3	0	0.0
<b>Difference</b>	\$ 46.1	\$ 227.8	\$ (695.9)	\$ (422.1)	0	0.0
<b>Percent Change</b>	5%	11%	-6%	-3%	0%	0%

Health Systems Division – Medicaid has no dedicated positions or full-time equivalents. All positions that are dedicated to doing the work are in Health Systems Division Program Support and Administration budget.

## Activities, program and issues in the program unit base budget that may require further explanation than allowed in the Program Unit Executive Summary

The Oregon Health Plan (OHA) Medicaid demonstration is often referred to as the OHP “waiver” because it is an agreement with the federal government to waive specific regulations to allow Oregon to administer a state-designed Medicaid program. The OHP budget is largely driven by the demonstration agreement, which requires the state to hold OHP per-member-per-month health care expenditures to no more than 3.4 percent annual growth during the 2015-2017 biennium. The current five-year demonstration expires June 30, 2017. During the five years, the federal government invested \$1.9 billion in additional Federal Funds (approximately \$380 million in the 2015-2017 biennium) to support Oregon’s health care system transformation by allowing the

state to receive Medicaid match on expenditures not traditionally allowed for matching funds under a Designated State Health Programs (DSHP) provision.

OHA has submitted the state's application to extend the OHP Medicaid demonstration another five years. Based on the success and program savings to both the state and federal government, Oregon is requesting continued additional federal investment to support and further Oregon's health care system transformation. With that continued support, the state also is proposing to hold annual per-member-month expenditures to 3.4 percent, but with breakthrough pharmacy therapies excluded. The application includes the continuation of the Hospital Transformation Performance Program. Hospital assessment revenue would continue to fund the state share for those incentive payments. The Oregon Health Authority is requesting the federal government to approve the demonstration extension by fall 2016.

The OHP budget is based on caseload forecasts and cost estimates projected for the coming two years. Because of the size of the budget, even the slightest variance from the original caseload forecast can result in a significant budget shortfall or savings. The caseload forecast used for the 2017-2019 OHP budget is especially risky because of data issues associated with transitioning to a new eligibility system while catching up on redetermining eligibility during the transition. Capitation rates for coordinated care organizations are also a significant budget driver. The agency does not set the capitation rates. For each calendar year, an independent actuary certifies the capitation rates and the federal government approves for actuarial soundness according to federal managed care regulations.

**Any additional important background for decision makers that is not mentioned above. Include trends in caseload, workload or other external factors that may influence the operation of the program**

The budget for Citizen/Alien Waived Emergency Medical (CAWEM) program is driven by the caseload forecast. The caseload forecast used for the 2017-2019 budget is especially risky because of data issues associated with transitioning to a new eligibility system while catching up on redetermining eligibility during the transition.

## **Revenue sources and proposed revenue changes. For Lottery Funds, Other Funds, and Federal Funds revenues**

The Medicaid budget has two primary Federal Fund revenue sources: Medicaid and the Children's Health Insurance Program (CHIP). The Medicaid match rate used for the 2015-2017 biennial budget is approximately 64 percent for most services. (The rate generally is 50 percent for Medicaid staffing and administrative expenditures, but the agency is able to claim 75 percent on administrative activities directly related to eligibility determinations and enrollment.) The CHIP match rate changed significantly during the 2015-2017 biennium. The CHIP match rate for the first quarter of the biennium was approximately 74 percent. Effective October 1, 2015, the Affordable Care Act (ACA) increases the CHIP match rate by 23 percentage points to about 97 percent federal funding. For 2017-2019, the CHIP rate is projected to remain at about 97 percent.

The hospital assessment provides a major portion of state funding for the Health System Division – Medicaid budget. During the 2015 regular session, the Legislature extended the hospital assessment four more years with the passage of House Bill 2395. The assessment expires September 30, 2019.

The major unknown with the Health Systems Division – Medicaid 2017-2019 budget is whether and to what extent the federal government will continue to provide additional investment in Oregon's health care system transformation with the extension of the OHP demonstration. The Governor's Budget assumes the federal investment (currently under the Designated Health Programs provision of the demonstration) does not continue into the 2017-2019 budget.

In light of the one-time revenue no longer available to support OHP, as well as the decreased availability of federal funding, the Governor's Budget reforms how OHP is funded in the following key ways:

- Hospital Assessments – The budget revises the Hospital Assessment structure to make it a true tax and discontinues the Hospital Transformation Performance Program, thereby redirecting the program's funding to support OHP benefits.
- Insurance and Managed Care – The budget reinstates the insurance and managed care tax that expired in 2013.
- Coordinated Care Organizations - The budget does not fund 18 months of inflationary costs for CCOs, previously capped at 3.4 percent per member per year and reduces the allowed CCO administrative rate.
- Fee-for-Service – The budget does not provide a full inflationary increase for fee-for-service rates.

## **Proposed new laws that apply to the program unit**

HSD is proposing to make mental health drugs subject to the preferred drug list and remove the carve-out of mental health drugs from the coordinated care organizations' contract and capitation rates, allowing coordinated care organizations to better coordinate integrated care.

# OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

---

Program Unit Narrative: Non-Medicaid

## Expenditures by fund type, positions and full-time equivalents:

	<u>General</u>	<u>Other/Lottery</u>	<u>Federal</u>	<u>Total Fund</u>	<u>Pos.</u>	<u>FTE</u>
<b>Leg. Approved 15-17</b>	\$ 303.8	\$ 187.7	\$ 174.4	\$ 665.9	0	0.0
<b>Governor's Budget 17-19</b>	\$ 276.4	\$ 131.2	\$ 49.7	\$ 457.3	0	0.0
<b>Difference</b>	\$ (27.4)	\$ (56.5)	\$ (124.7)	\$ (208.6)	0	0.0
<b>Percent Change</b>	-9%	-30%	-72%	-31%	0%	0%

The Governor's Budget continues funding for the Non-Medicaid Mental Health, Intervention and Prevention Services programs at the current service level for 2017-2019. The Substance Use Disorder Prevention services formerly overseen by Health Systems Division have been transferred to the Public Health Division.

## Activities, program and issues in the program unit base budget that may require further explanation than allowed in the Program Unit Executive Summary

It is widely understood that people with mental health and co-occurring substance use disorders die an average of 25 years earlier than their counterparts and experience other associated health risks and social consequences. These include infectious diseases, obesity, liver diseases, criminal involvement and lost productivity. In addition, people with untreated mental health and substance use disorders, particularly people from underserved communities, experience poor health and societal outcomes that create economic costs throughout state and local systems.

In partnership with legislators, other state agencies, and a broad set of diverse community stakeholders, OHA conducted large-scale qualitative and quantitative analyses in preparation for the 2017 legislative session. The Behavioral Health Mapping Tool, in combination with the Behavioral Health Town Hall report and other associated special studies, formed the foundation of knowledge to help inform policy and funding discussions during 2017.

Oregon communities experienced a number of high-profile stressful and psychologically traumatic events in the past 18-24 months. Most notably, the mass shooting incident at Umpqua Community College and the armed militia occupation in Harney County. Unfortunately, many communities also experienced the loss of life due to suicide. Oregon's behavioral health system was able to respond to community needs due to the Non-Medicaid funding supporting this infrastructure.

- Community Health Alliance (CHA), the community mental health program (CMHP) in Douglas County, served as the hub of crisis response operations, a function essential to bringing a sense of calm and order to a community working with other first responders from state, federal and local entities. HSD deployed three staff members to help respond to the behavioral health needs at Umpqua Community College and the broader community after the tragedy. Staff spent between three and 12 weeks on the ground as part of the coordination and response effort.
- Harney County, through agreement with Symmetry Care, provided for the escalated mental health needs in the community through collaboration, enhanced case management and outreach to many partners and stakeholders. OHA and HSD deployed staff to assess and respond to the behavioral health needs in this community.
- The Burns Paiute Tribe worked to meet the emotional support needs in that tribal community through traditions and healing ceremonies after the disturbance of sacred cultural artifacts at the Malheur Wildlife Sanctuary. HSD coordinated closely with the tribe to evaluate the immediate behavioral health support needs and responded with additional resources after a plan was developed and approved.
- Clatsop Behavioral Health (CBH) partnered with school leaders to direct an effort to reduce concerns about suicide risk among multiple middle school students. At the request of CBH, Greater Oregon Behavioral Health, Inc. (GOBHI) and OHA mobilized to provide school staff education, youth awareness, a parent meeting, onsite youth peer support, and family support services. Family support services continue to assist CBH providers in engaging families of high-risk youth and to train local parents to become long-term family support specialists for the community.

Efforts worth noting that are supported by Non-Medicaid funding administered by HSD include:

### **Community mental health programs**

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. This often reduces 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 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 and cultural activities, 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.

### **Highlights**

System of Care and Wrap-Around Initiative: HSD contracts with Portland State University and Oregon Family Support Network to provide technical support in the ongoing development of the state, county and local infrastructure needed to provide intensive care coordination for children, youth and young adults with emotional and behavioral disorders being served across multiple systems. In 2017, wrap around services will be available in all counties with governance structures in place to ensure adequate support for providers and consumers in effective implementation of wrap around services.

Parent Child Interactive Therapy (PCIT): This funding covers the cost of infrastructure needed to implement this evidence-based practice, co-located in childhood settings. A total of 783 parent-child pairs received PCIT in 2015. In Quarter 4 of 2015, families completed an average of 12 sessions, and 79 percent showed improvement. Of those who completed treatment, 83 percent had behaviors within normal range at the end of treatment.

Oregon Psychiatric Access Line about Kids (OPAL-K): OPAL-K makes psychiatric consultation for children up to age 18 available to primary care providers. This consultation service increases the primary care provider's ability to manage complex cases, improves effective use of medications, and facilitates connections with additional mental health treatment when necessary. OPAL-K also will provide for tele-psychiatry appointments for children who are in the foster care system and have been prescribed complex psychiatric medications. This will greatly improve access to timely psychiatric services and oversight for this vulnerable population. In June of 2016, OPAL-K has reached 1,000 calls since its startup date.

Aid and Assist and Jail Diversion: The 2015 session authorized funding for counties with the greatest number of "Aid and Assist" referrals to Oregon State Hospital. The funds allow the counties to provide the evaluations and restoration services in the communities rather than at the state hospital. Jail diversion funding is available throughout Oregon to provide resources to divert people with mental illness from incarceration and into treatment services and supports.

Crisis Services: This funding supports services for persons with mental illness in crisis. It provides a range of interventions including transportation, assessment, de-escalation, and referral to treatment. Crisis services in the community reduce the need for a higher level of care and can reduce negative impacts of a crisis in order to reduce the time a higher level service is needed.

### **Rental assistance and supportive housing**

#### Rental assistance for people with serious mental illness:

The rental assistance program supports individuals with a serious mental illness to secure affordable rental housing so they can live independently. Eligible individuals receive move-in assistance funds and monthly rent subsidies. Each program employs a residential housing specialist and a peer support specialist to assist participants in becoming rent-ready, locating, making application, securing and maintaining a rental unit. These supportive services are available but are not required.

As of February 2016, 21 rental assistance programs were in operation offering 972 housing units across all counties. Beginning in October 2016 an additional seven rental assistance programs for veterans and young adults will begin operation offering an additional 152 housing units. This latest addition bring the total to 1,124 housing slots of affordable housing throughout the state, for a total investment of over \$20 million per biennium.

Rental assistance for people with substance use disorders:

This rental assistance program supplies housing coordination and rental assistance so individuals in recovery from a substance use disorder can live independently. Housing coordination services include helping individuals locate and access alcohol- and drug-free housing, case management services and referrals to other services. Rental assistance helps individuals cover a portion of their monthly rent for up to two years. As of March 2016, 11 programs throughout Oregon serve 750 individuals with housing coordination services and 315 with rental assistance, for a total investment of \$1.9 million per biennium.

Supported Housing Development:

HSD funds the development of new supported housing units for individuals with a serious mental illness or substance use disorder, using state General Fund dollars and the Community Mental Health Housing Trust Fund. This biennium HSD awarded \$643,616 for the development of eight units in three projects for individuals with a serious mental illness and \$800,000 for the development of 18 units in four projects for individuals with a substance use disorder.

**Substance use disorder services**

Substance use disorders are complex problems that affect people from all ethnic groups and walks of life. Dependence on alcohol or drugs is a chronic, progressive illness like asthma, hypertension or diabetes. Addiction contributes directly to other diseases and chronic conditions. Heavy drinking, for example, contributes to illness in each of the top three causes of death: heart disease, cancer and stroke. Each year, nearly 1,230 Oregonians die as a result of diseases caused by alcohol and drug use.<sup>1</sup> Hundreds more die from alcohol- and drug-related accidents and injuries, suicides and overdoses. Addiction complicates chronic illnesses and is strongly correlated with difficulty in treating other diseases and illnesses.

---

<sup>1</sup> Oregon Vital Statistics Annual Report for 2012, Volume 2, Table 6-17

Substance use disorder treatment and recovery services help people develop the lifelong skills and abilities needed to manage these chronic health conditions. Effective substance use treatment results in decreased criminal activity and recidivism for individuals completing treatment.

Non-Medicaid funded services and supports fill gaps in the service continuum for individuals who are not eligible for OHP and those who have no resources to pay for clinical supports. The purpose of this full continuum of care is to build upon resilience, help individuals make healthier lifestyle choices and promote recovery from substance use disorders. Services include outreach (case finding), early identification and screening, assessment and diagnosis, initiation and engagement, therapeutic interventions, continuity of care, recovery management, and interim services, which are delivered in outpatient, residential, and community settings. These are evidence-based, culturally specific, or promising practices that are individualized to help people achieve and maintain recovery. 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).

The 2015 Legislature made additional investments in addiction services supporting increased infrastructure for peer-delivered services, sobering facilities, and rate increases for both Medicaid and non-Medicaid funded residential treatment.

### **Problem gambling services**

Gambling disorder is a public health problem that affects relationships, families, businesses and communities. Gamblers suffer from a variety of financial hardships and associated physical and emotional problems. Depression and other mental health concerns also are prevalent among problem gamblers. National studies show that problem gamblers have a higher rate of suicide than those with any other addictive disorder. It is important to know the risks involved with gambling, because anyone who gambles can develop a problem.

Problem gambling treatment and prevention programs are delivered in all 36 counties through CMHPs and by for-profit and non-profit providers. The state also has one residential treatment program. They employ evidence-based prevention strategies to decrease the probability that young people will begin gambling at young ages and to ensure that adults of all ages will be aware of the addictive nature of gambling. They also help people make smarter life choices and reduce risk factors associated with gambling. Treatment programs include outpatient individual and group therapies, intensive therapies, and statewide access to residential

treatment for those who are at risk because of pathological gambling. Problem gambling treatment services consistently show effective and cost-effective, outcomes.

**Any additional important background for decision makers that is not mentioned above. Include trends in caseload, workload or other external factors that may influence the operation of the program**

**Prevalence of suicide**

Suicide intervention and prevention: In response to SB 4124, a five-year plan was created with the input of more than 100 diverse stakeholders across Oregon. Implementation is scheduled to begin in 2016 and will continue until 2020. There are currently no funds designated to implement this mandatory plan. Oregon continues to see an alarming and unprecedented increase in suicide rates for young people aged 10 to 24. Preliminary results indicate that in 2015 there were again at least 12 youth suicides per 100,000 in Oregon.

**Opioid misuse, abuse and addiction**

Results from the 2013-2014 National Survey on Drug Use Health (NSDUH) rank Oregon in fourth place among all states in non-medical use of prescription pain relievers by individuals over age 12. Multnomah County, Oregon’s largest metropolitan area, had the fourth highest rate of nonmedical prescription pain reliever use (7.52 percent) among all 383 regions. OHA estimates that the rate of nonmedical use is twice as high (15 percent) when measuring only persons ages 18-25. In 2013, 3.6 million prescriptions for opioid painkillers were dispensed in Oregon, enough for 925 opioid prescriptions for every 1,000 residents. A significant risk of prescription opioid misuse is escalation to heroin. Poorly controlled opioid prescribing is a key driver of opioid deaths and hospitalizations. The need for opiate addiction treatment continues to grow. Diagnosis of opioid use disorder among Oregonians has increased more than 400 percent since 2005.

**Aid and Assist**

When people who are accused of a crime are unable to assist in their own defense due to a mental disease or defect, the court may issue an order under Oregon Revised Statutes (ORS) 161.370 for restoration services – that is, to restore the individual to a condition in which they can assist in their defense. These are also known as “Aid and Assist” or “370” services. Restoration

services can be provided in the community or at OSH depending several factors: the person's mental health acuity, public safety risk factors, time available for services to be rendered, and availability of services and supports in the community. The OSH aid and assist census was significantly over budgeted capacity and steadily climbing, which was a significant burden to General Fund dollars. The budgeted number of beds is 184, and the maximum aid and assist census was 228 in March 2016. Due to increased funds from the Legislature during the 2015-2017 biennium, more resources are available for community restoration services. Increased resources in the community along with outreach and coordination via a new position from OHA, have contributed to a drop in OSH aid and assist census (194 as of June 2016). HSD will continue working with its community partners to address this significant cost driver.

One way for HSD to improve this and other metrics in partnership with its provider community is to implement new data systems. These systems will make data available in a more timely manner and allow a better understanding of how to improve the quality of services. Behavioral Health Mapping is a critical piece of this work.

## **Revenue sources and proposed revenue changes. For Lottery Funds, Other Funds, and Federal Funds revenues**

State General Fund: Legislative appropriation for treatment services.

Other Funds:

- Beer and wine – statutorily dedicated by ORS 430.345 to 430.380, requires local maintenance of effort and local expenditure of dedicated taxes for state-approved services
- Intoxicated Driver Program Fund – statutorily dedicated by ORS 813.270, does not require any matching or maintenance of effort
- Miscellaneous – contract settlements, state match from Multnomah County/DePaul and the Oregon Youth Authority, and sponsored travel reimbursements
- Community Housing Trust Funds – this trust fund was established with the sale of the Dammasch hospital property (ORS 413.101). Interest from the fund is dedicated for new housing and facility maintenance to benefit people with mental illness.

**Tobacco Tax:** During the 2013 Special Session the Legislature approved a 13 percent tobacco tax, a portion of which is dedicated to community mental health services.

Tobacco Master Settlement Agreement funds have been used in Oregon over the past several years to cover costs of health care, including those associated with tobacco-related illnesses. In the 2015-2017 budget build, a portion of these funds was also earmarked for non-Medicaid expenditures, in lieu of General Funds. There has been a recent decline in these revenues, which are paying back a Master Settlement Agreement. It is expected that as these funds continue to decline, there will be additional reductions to programs or alternative sources of revenues needed to continue to support programs.

**Marijuana revenue:** In the 2015-2017 budget build, almost \$2 million was estimated by Department of Administrative Services, as OHA's portion of the recreational marijuana fee-based charges. This funding was set to assist with addiction and recovery services. However, when these revenues were estimated, all of the administrative rules and other technicalities were not yet in place. Now that we are part way into the 2015-2017 biennium, the Department of Revenue has a better idea of what mechanisms need to be in place to allocate this funding at the beginning of the 2017-2019 biennium.

#### Federal Funds:

- Substance Abuse Prevention Treatment grant (SAPT) requirements are: 20 percent of the grant must be spent on prevention (transferred to the Public Health Division) 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.
- Access to Recovery grant (ATR), which expires September 29, 2018, includes several unique requirements: nontraditional client-driven services and supports, administration of a voucher system for clients to purchase services, and free and independent choice in the selection of recovery and treatment services, including faith-based options. This grant does not require any matching or maintenance of effort.
- Temporary Assistance for Needy Families grant (TANF) requires maintenance of effort. Medicaid (Title XIX) has a matching requirement. Center for Mental Health Services block grant (CMHS) – at least 35 percent of each grant's service funding must be expended for mental health services for children. The grant has a maintenance of effort (MOE) requirement. PATH – Projects for Assistance in Transition from Homelessness.

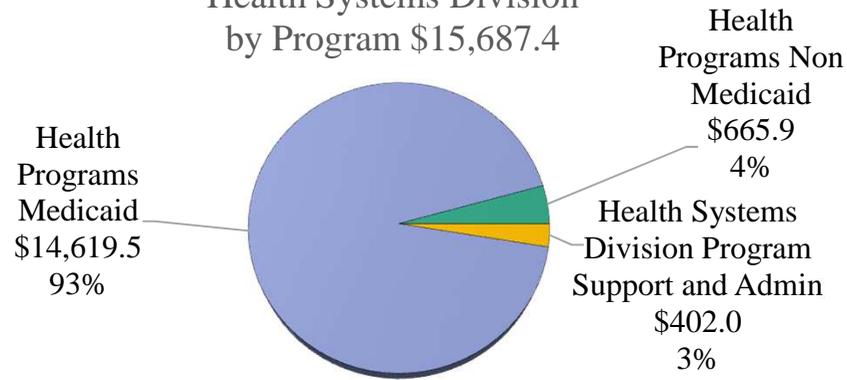
Lottery Funds: Oregon Revised Statute (ORS) 461.549, dedicates 1 percent of Lottery revenue for prevention and treatment of problem gambling and does not require any matching or maintenance of effort. In spite of this, these funds are frequently reduced in times of economic decline.

A&D 66 Intoxicated Driver Prevention Fund (IDPF) and Driving Under the Influence of Intoxicants (DUII) funds provide funding to counties for intoxicated driver services, as well as contracting with Guardian Interlock to provide breathalyzer machines for IDPF clients.

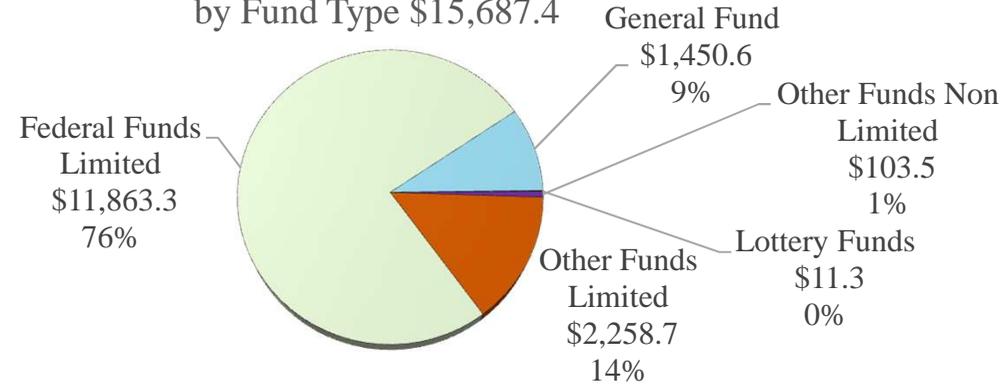
### **Proposed new laws that apply to the program unit**

HSD is proposing to remove the clause that allows youth to be placed in the state's Secure Adolescent Inpatient Program (SAIP) solely for a fitness to proceed evaluation. This change would allow youth to receive services to improve their mental health and fitness to proceed in the least restrictive setting. This change would provide better care as services will more often be provided in the youth's own community and improve mental health outcomes by using the natural continuity of care system aligned with the youth's mental health needs.

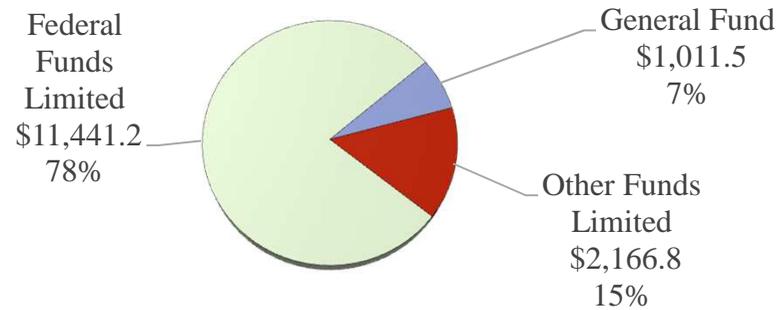
Oregon Health Authority  
2015-17 Legislatively Approved Budget  
Health Systems Division  
by Program \$15,687.4



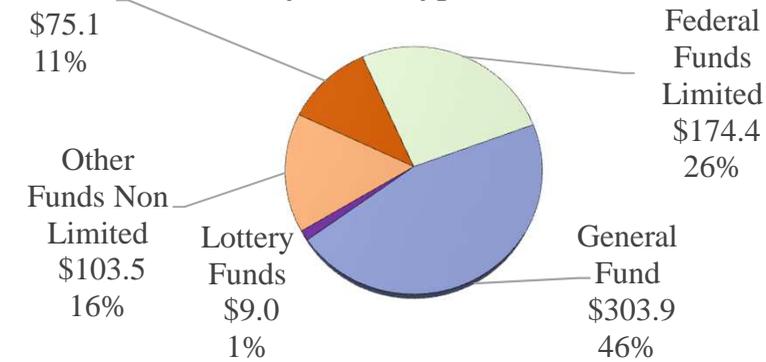
Oregon Health Authority  
2015-17 Legislatively Approved Budget  
Health Systems Division  
by Fund Type \$15,687.4



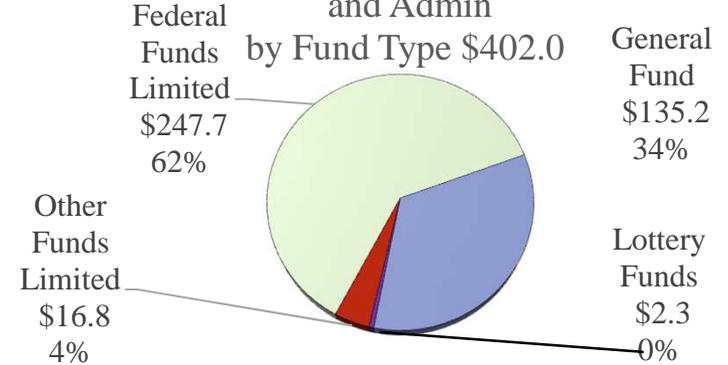
Health Programs Medicaid  
by Fund Type \$14,619.5



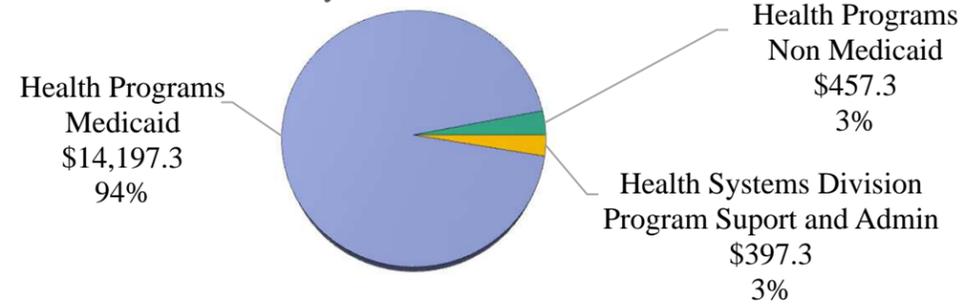
Health Programs Non Medicaid  
by Fund Type \$665.9



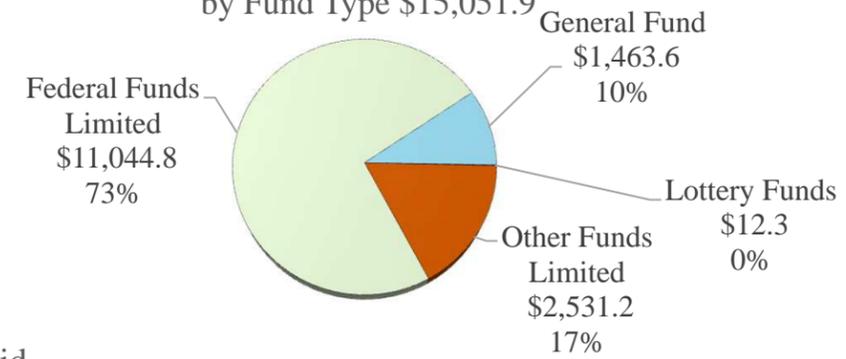
Health Systems Program Support  
and Admin  
by Fund Type \$402.0



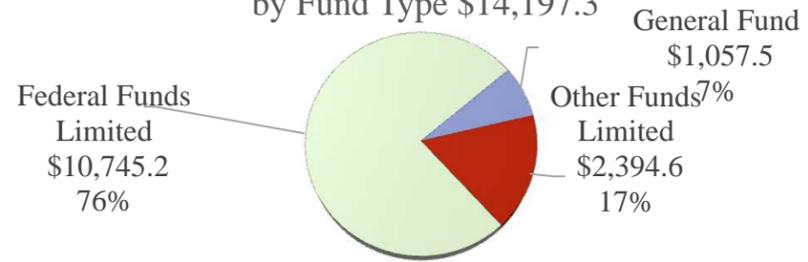
Oregon Health Authority  
2017-19 Governor's Budget  
Health Systems Division  
by Unit \$ 15,051.9



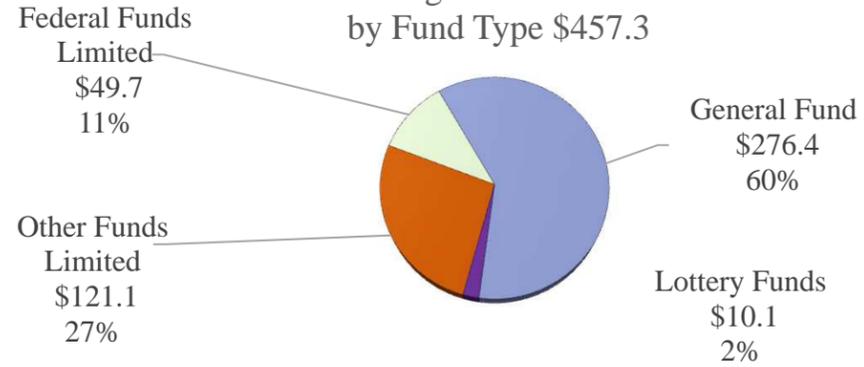
Oregon Health Authority  
2017-19 Governor's Budget  
Health Systems Division  
by Fund Type \$15,051.9



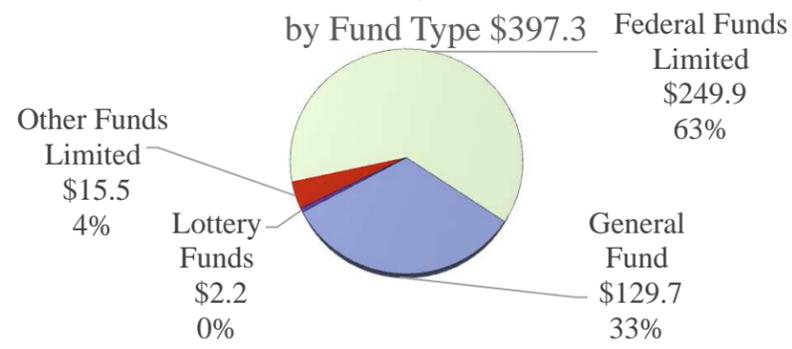
Health Programs Medicaid  
by Fund Type \$14,197.3



Health Programs Non Medicaid  
by Fund Type \$457.3



Health Systems Division Program Support and Admin  
by Fund Type \$397.3



Oregon Health Authority Health Systems Division Program Support & Admin 44300-030-01-01-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	97,157,369	121,990,968	132,756,840	129,641,652
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>97,157,369</b>	<b>121,990,968</b>	<b>132,756,840</b>	<b>129,641,652</b>
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>97,157,369</b>	<b>121,990,968</b>	<b>132,756,840</b>	<b>129,641,652</b>
<b>LOTTERY FUNDS TRANSFERS IN / OUT</b>						
Beginning Balance	0025	LF	343,446	-	-	-
Transfers from Administrative Services	1107	LF	10,592,542	2,263,123	2,350,009	2,215,514
<b>TOTAL TRANSFERS IN / OUT</b>		<b>LF</b>	<b>10,935,988</b>	<b>2,263,123</b>	<b>2,350,009</b>	<b>2,215,514</b>
<b>TOTAL LOTTERY FUNDS</b>			<b>10,935,988</b>	<b>2,263,123</b>	<b>2,350,009</b>	<b>2,215,514</b>
<b>OTHER FUNDS REVENUES</b>						
Beginning Balance	0025	OF	1,261,088	-	-	-
Other Selective Taxes	0190	OF	3,135,935	-	-	-
Business License & Fees	0205	OF	32,540	-	-	-
Non-Business License & Fees	0210	OF	31	-	-	-
Administrative Service Charges	0415	OF	323,515	-	-	-

Oregon Health Authority Health Systems Division Program Support & Admin 44300-030-01-01-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
Interest Income	0605	OF	5,811	-	-	-
Grants (Non-FED)	0910	OF	-	154,918	-	-
Insurance Premiums	0965	OF	291	-	-	-
Other Revenues	0975	OF	8,762,148	9,929,980	8,601,331	10,203,617
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>13,521,359</b>	<b>10,084,898</b>	<b>8,601,331</b>	<b>10,203,617</b>
<b>TRANSFER IN</b>						
Transfer in Intrafund	1010	OF	159,542	-	-	-
Transfer in Revenue Department	1150	OF	1,787	2,325,416	3,578,300	4,020,754
Transfer in State Police	1257	OF	145,621	-	-	-
Tsfr From Oregon Health Authority	1443	OF	1,800	-	-	-
Transfer in Education	1581	OF	889,407	1,322,340	1,273,413	1,273,413
Transfer in Health Relations Licensing Board	1833	OF	8,950	-	-	-
Transfer in Board of Dentistry	1834	OF	204,900	185,128	-	-
Transfer in Oregon Medical Board	1847	OF	817,774	791,149	-	-
Transfer in Board of Nursing	1851	OF	1,457,496	1,643,453	1,643,453	-
Transfer in Board of Pharmacy	1855	OF	137,332	176,899	-	-

Oregon Health Authority Health Systems Division Program Support & Admin 44300-030-01-01-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
TOTAL TRANSFERS IN		OF	3,824,609	6,444,385	6,495,166	5,294,167
TOTAL OTHER FUNDS		OF	17,345,968	16,529,283	15,096,497	15,497,784
<b>FEDERAL FUNDS REVENUES</b>						
Federal Funds Revenue	0995	FF	177,487,325	237,541,764	248,222,153	249,945,523
TOTAL REVENUES		FF	177,487,325	237,541,764	248,222,153	249,945,523
TOTAL FEDERAL FUNDS		FF	177,487,325	237,541,764	248,222,153	249,945,523
TOTAL AVAILABLE REVENUES		TF	302,926,650	378,325,138	398,425,499	397,300,473

Oregon Health Authority Health Systems Division - Medicaid 44300-030-01-02-00000			2017-19 Revenue Report			
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	922,709,166	1,007,462,134	2,037,454,650	1,057,516,872
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>922,709,166</b>	<b>1,007,462,134</b>	<b>2,037,454,650</b>	<b>1,057,516,872</b>
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>922,709,166</b>	<b>1,007,462,134</b>	<b>2,037,454,650</b>	<b>1,057,516,872</b>
<b>OTHER FUNDS REVENUES</b>						
Beginning Balance	0025	OF	55,760,481	-	-	-
Beginning Balance Adjustment	0030	OF	-	145,000,000		
Other Selective Taxes	0190	OF	940,340,050	947,758,140	973,916,841	1,604,400,001
Charges for Services	0410	OF	738,006	-	-	-
Interest Income	0605	OF	1,058,609	-	-	-
Other Revenues	0975	OF	50,077,607	451,624,528	323,652,144	290,214,420
Loan Proceeds	0980	OF	50,000,000	-	-	-
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>1,097,974,753</b>	<b>1,544,382,668</b>	<b>1,297,568,985</b>	<b>1,894,614,421</b>
<b>TRANSFER IN</b>						
Transfer in Intrafund	1010	OF	102,239,415	-	-	-
Transfer in Other	1050	OF	-	11,806,296	11,806,296	11,806,296
Transfer in Administrative Services	1107	OF	120,100,000	101,760,000	80,479,400	88,030,600

Oregon Health Authority Health Systems Division - Medicaid 44300-030-01-02-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
Transfer in Revenue Department	1150	OF	369,411,358	299,971,704	290,509,000	399,883,780
Transfer from Oregon Youth Authority	1415	OF	732,723	232,038	240,623	240,623
Transfer in Consumer Business Services	1440	OF	15,341,917	-	-	-
Tsfr From Oregon Health Authority	1443	OF	149,450,578	-	-	-
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>757,275,991</b>	<b>413,770,038</b>	<b>383,035,319</b>	<b>499,961,299</b>
<b>TRANSFER OUT</b>						
Transfer to Intrafund	2010	OF	(4,000,000)	-	-	-
<b>TOTAL TRANSFERS OUT</b>			<b>(4,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>1,851,250,744</b>	<b>1,958,152,706</b>	<b>1,680,604,304</b>	<b>2,394,575,720</b>
<b>FEDERAL FUNDS REVENUES</b>						
Federal Funds Revenue	0995	FF	8,396,955,602	11,461,147,442	11,419,502,246	10,745,235,758
<b>TOTAL REVENUES</b>			<b>8,396,955,602</b>	<b>11,461,147,442</b>	<b>11,419,502,246</b>	<b>10,745,235,758</b>
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>8,396,955,602</b>	<b>11,461,147,442</b>	<b>11,419,502,246</b>	<b>10,745,235,758</b>
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>11,170,915,512</b>	<b>14,426,762,282</b>	<b>15,137,561,200</b>	<b>14,197,328,350</b>

Oregon Health Authority Health Systems Division - Non Medicaid 44300-030-01-03-00000		2017-19 Revenue Report				
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	283,973,776	315,309,157	334,964,435	276,393,311
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>283,973,776</b>	<b>315,309,157</b>	<b>334,964,435</b>	<b>276,393,311</b>
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>283,973,776</b>	<b>315,309,157</b>	<b>334,964,435</b>	<b>276,393,311</b>
<b>LOTTERY FUNDS TRANSFERS IN / OUT</b>						
Transfers from Administrative Services	1107	LF	-	9,085,630	10,106,595	10,106,595
<b>TOTAL TRANSFERS IN / OUT</b>		<b>LF</b>	<b>-</b>	<b>9,085,630</b>	<b>10,106,595</b>	<b>10,106,595</b>
<b>TOTAL LOTTERY FUNDS</b>		<b>LF</b>	<b>-</b>	<b>9,085,630</b>	<b>10,106,595</b>	<b>10,106,595</b>
<b>OTHER FUNDS REVENUES</b>						
Beginning Balance	0025	OF	975,322	-	-	-
Beginning Balance Adjustment	0030	OF	-	1,860,682	-	17,683,441
Other Selective Taxes	0190	OF	9,225,657	-	-	-
Administrative Service Charges	0415	OF	19,263,644	-	-	-
Interest Income	0605	OF	598,028	15,360	15,360	15,360
Loan Repayment	0925	OF	554,718	-	-	-
Insurance Premiums	0965	OF	74,865,569	-	-	-

Oregon Health Authority Health Systems Division - Non Medicaid 44300-030-01-03-00000		2017-19 Revenue Report				
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
Other Revenues	0975	OF	1,043,134	107,700,066	948,457	4,250,057
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>106,526,072</b>	<b>109,576,108</b>	<b>963,817</b>	<b>21,948,858</b>
<b>TRANSFER IN</b>						
Transfer in Intrafund	1010	OF	16,069,973	-	-	-
Transfer in Administrative Services	1107	OF	-	16,000,000	16,000,000	13,841,200
Transfer in Revenue Department	1150	OF	5,664,097	42,637,025	46,429,214	88,904,078
Transfer in Liquor Control Commission	1845	OF	17,345,471	17,996,500	18,697,500	18,697,500
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>39,079,541</b>	<b>76,633,525</b>	<b>81,126,714</b>	<b>121,442,778</b>
<b>TRANSFER OUT</b>						
Transfer to Intrafund	2010	OF	(62,430,147)	-	-	-
Transfer to Counties	2080	OF	(6,938,188)	(7,198,600)	(7,198,600)	(7,198,600)
<b>TOTAL TRANSFERS OUT</b>		<b>OF</b>	<b>(69,368,335)</b>	<b>(7,198,600)</b>	<b>(7,198,600)</b>	<b>(7,198,600)</b>
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>76,237,278</b>	<b>179,011,033</b>	<b>74,891,931</b>	<b>136,193,036</b>
<b>FEDERAL FUNDS REVENUES</b>						
Federal Funds Revenue	0995	FF	279,083,431	174,129,854	47,975,757	49,697,267
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>279,083,431</b>	<b>174,129,854</b>	<b>47,975,757</b>	<b>49,697,267</b>

Oregon Health Authority Health Systems Division - Non Medicaid 44300-030-01-03-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>TOTAL FEDERAL FUNDS</b>		FF	279,083,431	174,129,854	47,975,757	49,697,267
<b>TOTAL AVAILABLE REVENUES</b>		TF	639,294,485	677,535,674	467,938,718	472,390,209

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2017-19 Biennium

Agency Number: 44300  
Cross Reference Number: 44300-030-01-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Lottery Funds</b>						
Tsfr From Administrative Svcs	10,592,542	-	11,348,753	12,456,604	12,322,109	-
<b>Total Lottery Funds</b>	<b>\$10,592,542</b>	<b>-</b>	<b>\$11,348,753</b>	<b>\$12,456,604</b>	<b>\$12,322,109</b>	<b>-</b>
<b>Other Funds</b>						
Other Selective Taxes	946,787,950	-	947,758,140	973,916,841	1,604,400,001	-
Business Lic and Fees	32,540	-	-	-	-	-
Non-business Lic. and Fees	31	-	-	-	-	-
Charges for Services	738,006	-	-	-	-	-
Admin and Service Charges	464,353	-	-	-	-	-
Interest Income	1,662,448	-	15,360	15,360	15,360	-
Grants (Non-Fed)	-	-	154,918	-	-	-
Loan Repayments	554,718	-	-	-	-	-
Insurance Premiums	478,270	-	-	-	-	-
Other Revenues	59,717,445	-	465,754,574	333,201,932	304,668,094	-
Loan Proceeds	50,000,000	-	-	-	-	-
Transfer In - Intrafund	118,468,930	-	-	-	-	-
Transfer In Other	-	-	11,806,296	11,806,296	11,806,296	-
Tsfr From Administrative Svcs	120,100,000	-	117,760,000	96,479,400	101,871,800	-
Tsfr From Revenue, Dept of	375,077,242	-	344,934,145	340,516,514	492,808,612	-
Tsfr From Police, Dept of State	145,621	-	-	-	-	-
Tsfr From Or Youth Authority	732,723	-	232,038	240,623	240,623	-
Tsfr From Consumer/Bus Svcs	15,341,917	-	-	-	-	-
Tsfr From Oregon Health Authority	149,452,378	-	-	-	-	-
Tsfr From Education, Dept of	889,407	-	1,322,340	1,273,413	1,273,413	-
Tsfr From Health Rel Lic Bds	8,950	-	-	-	-	-

\_\_\_\_ Agency Request  
2017-19 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2017-19 Biennium

Agency Number: 44300  
Cross Reference Number: 44300-030-01-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Tsfr From Board of Dentistry	204,900	-	185,128	-	-	-
Tsfr From Or Liquor Cntrl Comm	17,345,471	-	17,996,500	18,697,500	18,697,500	-
Tsfr From Oregon Medical Board	817,774	-	791,149	-	-	-
Tsfr From Nursing, Bd of	1,457,496	-	1,643,453	1,643,453	-	-
Tsfr From Board of Pharmacy	137,332	-	176,899	-	-	-
Transfer Out - Intrafund	(7,632,898)	-	-	-	-	-
Transfer to Counties	(6,938,188)	-	(7,198,600)	(7,198,600)	(7,198,600)	-
<b>Total Other Funds</b>	<b>\$1,846,044,816</b>	-	<b>\$1,903,332,340</b>	<b>\$1,770,592,732</b>	<b>\$2,528,583,099</b>	-
<b>Federal Funds</b>						
Federal Funds	8,839,117,266	-	11,872,819,060	11,715,700,156	11,044,878,548	-
<b>Total Federal Funds</b>	<b>\$8,839,117,266</b>	-	<b>\$11,872,819,060</b>	<b>\$11,715,700,156</b>	<b>\$11,044,878,548</b>	-
<b>Nonlimited Other Funds</b>						
Admin and Service Charges	19,122,806	-	-	-	-	-
Insurance Premiums	74,387,590	-	-	-	-	-
Other Revenues	161,651	-	103,500,000	-	-	-
Transfer Out - Intrafund	(58,797,249)	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$34,874,798</b>	-	<b>\$103,500,000</b>	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Health Systems Division**  
**Cross Reference Number: 44300-030-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Beginning Balance</b>							
Beginning Balance	-	-	-	-	-	-	-
<b>Total Beginning Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenues</b>							
General Fund Appropriation	(92,192)	-	-	-	-	-	(92,192)
Other Revenues	-	-	(56,338)	-	-	-	(56,338)
Federal Funds	-	-	-	299,907	-	-	299,907
Tsfr From Administrative Svcs	-	4,725	-	-	-	-	4,725
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>(\$92,192)</b>	<b>\$4,725</b>	<b>(\$56,338)</b>	<b>\$299,907</b>	<b>-</b>	<b>-</b>	<b>\$156,102</b>
<b>Personal Services</b>							
Temporary Appointments	15,554	137	2,076	50,429	-	-	68,196
Overtime Payments	9,584	-	-	23,829	-	-	33,413
Shift Differential	626	-	2	980	-	-	1,608
All Other Differential	38,722	-	3,302	228,510	-	-	270,534
Public Employees' Retire Cont	9,339	-	630	48,360	-	-	58,329
Pension Obligation Bond	(116,098)	2,567	(76,896)	200,185	-	-	9,758
Social Security Taxes	4,933	10	411	23,238	-	-	28,592
Unemployment Assessments	-	-	-	-	-	-	-
Mass Transit Tax	218,420	4,672	6,646	-	-	-	229,738
Vacancy Savings	(273,274)	(2,661)	7,489	(275,622)	-	-	(544,068)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Health Systems Division  
 Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Reconciliation Adjustment	2	-	2	(2)	-	-	2
<b>Total Personal Services</b>	<b>(\$92,192)</b>	<b>\$4,725</b>	<b>(\$56,338)</b>	<b>\$299,907</b>	-	-	<b>\$156,102</b>
<b>Special Payments</b>							
Dist to Counties	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	(92,192)	4,725	(56,338)	299,907	-	-	156,102
<b>Total Expenditures</b>	<b>(\$92,192)</b>	<b>\$4,725</b>	<b>(\$56,338)</b>	<b>\$299,907</b>	-	-	<b>\$156,102</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 021 - Phase - In**

**Cross Reference Name: Health Systems Division**  
**Cross Reference Number: 44300-030-01-00-00000**

<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	23,864,073	-	-	-	-	-	23,864,073
Federal Funds	-	-	-	1,720,895	-	-	1,720,895
Tsfr From Administrative Svcs	-	684,798	-	-	-	-	684,798
Tsfr From Revenue, Dept of	-	-	2,816,907	-	-	-	2,816,907
<b>Total Revenues</b>	<b>\$23,864,073</b>	<b>\$684,798</b>	<b>\$2,816,907</b>	<b>\$1,720,895</b>	-	-	<b>\$29,086,673</b>

<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	5,795,850	-	-	9,394,110	-	-	15,189,960
Empl. Rel. Bd. Assessments	3,850	-	-	6,866	-	-	10,716
Public Employees' Retire Cont	799,580	-	-	1,270,595	-	-	2,070,175
Social Security Taxes	443,326	-	-	718,702	-	-	1,162,028
Worker's Comp. Assess. (WCD)	4,675	-	-	8,297	-	-	12,972
Flexible Benefits	2,291,850	-	-	3,975,318	-	-	6,267,168
<b>Total Personal Services</b>	<b>\$9,339,131</b>	-	-	<b>\$15,373,888</b>	-	-	<b>\$24,713,019</b>

<b>Services &amp; Supplies</b>							
Instate Travel	198,444	-	-	343,252	-	-	541,696
Employee Training	54,572	-	-	94,446	-	-	149,018
Office Expenses	377,407	-	-	653,114	-	-	1,030,521
Telecommunications	159,669	-	-	276,284	-	-	435,953
IT Professional Services	641,879	-	-	(33,506,115)	-	-	(32,864,236)
Agency Program Related S and S	4,258	-	-	-	-	-	4,258

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 021 - Phase - In

Cross Reference Name: Health Systems Division  
Cross Reference Number: 44300-030-01-00-00000

<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	34,365	-	-	59,336	-	-	93,701
<b>Total Services &amp; Supplies</b>	<b>\$1,470,594</b>	<b>-</b>	<b>-</b>	<b>(\$32,079,683)</b>	<b>-</b>	<b>-</b>	<b>(\$30,609,089)</b>
<b>Special Payments</b>							
Dist to Counties	2,128,414	625,204	1,252,265	-	-	-	4,005,883
Dist to Other Gov Unit	-	11,916	-	-	-	-	11,916
Dist to Individuals	9,579,179	-	1,482,949	16,392,198	-	-	27,454,326
Other Special Payments	1,346,755	47,678	81,693	2,034,492	-	-	3,510,618
<b>Total Special Payments</b>	<b>\$13,054,348</b>	<b>\$684,798</b>	<b>\$2,816,907</b>	<b>\$18,426,690</b>	<b>-</b>	<b>-</b>	<b>\$34,982,743</b>
<b>Total Expenditures</b>							
Total Expenditures	23,864,073	684,798	2,816,907	1,720,895	-	-	29,086,673
<b>Total Expenditures</b>	<b>\$23,864,073</b>	<b>\$684,798</b>	<b>\$2,816,907</b>	<b>\$1,720,895</b>	<b>-</b>	<b>-</b>	<b>\$29,086,673</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	-	-	-	-	-	-	188
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>188</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 021 - Phase - In**

**Cross Reference Name: Health Systems Division**  
**Cross Reference Number: 44300-030-01-00-00000**

<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							188.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>188.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Health Systems Division**  
**Cross Reference Number: 44300-030-01-00-00000**

<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	13,065,516	-	-	-	-	-	13,065,516
Other Selective Taxes	-	-	(10,000,000)	-	-	-	(10,000,000)
Grants (Non-Fed)	-	-	(154,918)	-	-	-	(154,918)
Other Revenues	-	-	(1,058,279)	-	-	-	(1,058,279)
Federal Funds	-	-	-	(128,277,360)	-	-	(128,277,360)
<b>Total Revenues</b>	<b>\$13,065,516</b>	<b>-</b>	<b>(\$11,213,197)</b>	<b>(\$128,277,360)</b>	<b>-</b>	<b>-</b>	<b>(\$126,425,041)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(5,760)	-	-	-	(5,760)
Temporary Appointments	-	-	(56,111)	-	-	-	(56,111)
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	(4,732)	-	-	-	(4,732)
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>(\$66,603)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$66,603)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(5,552)	-	-	-	-	-	(5,552)
Office Expenses	(15,298)	-	-	-	-	-	(15,298)
Telecommunications	(4,468)	-	-	-	-	-	(4,468)
Data Processing	(2,562)	-	-	-	-	-	(2,562)
Professional Services	(10,716,378)	-	-	-	-	-	(10,716,378)
Facilities Rental and Taxes	(25,848)	-	-	-	-	-	(25,848)
Agency Program Related S and S	-	-	(518,569)	-	-	-	(518,569)
Other Services and Supplies	-	-	(244,236)	-	-	-	(244,236)

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Health Systems Division**  
**Cross Reference Number: 44300-030-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	(19,736)	-	-	-	-	-	(19,736)
<b>Total Services &amp; Supplies</b>	<b>(\$10,789,842)</b>	<b>-</b>	<b>(\$762,805)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$11,552,647)</b>
<b>Special Payments</b>							
Dist to Counties	(108,308)	-	(287,381)	(42,566,799)	-	-	(42,962,488)
Dist to Other Gov Unit	(1,024,155)	-	(64,093)	(1,675,328)	-	-	(2,763,576)
Dist to Individuals	25,000,000	-	(10,000,000)	(50,337,052)	-	-	(35,337,052)
Other Special Payments	(12,179)	-	(32,315)	(33,698,181)	-	-	(33,742,675)
<b>Total Special Payments</b>	<b>\$23,855,358</b>	<b>-</b>	<b>(\$10,383,789)</b>	<b>(\$128,277,360)</b>	<b>-</b>	<b>-</b>	<b>(\$114,805,791)</b>
<b>Total Expenditures</b>							
Total Expenditures	13,065,516	-	(11,213,197)	(128,277,360)	-	-	(126,425,041)
<b>Total Expenditures</b>	<b>\$13,065,516</b>	<b>-</b>	<b>(\$11,213,197)</b>	<b>(\$128,277,360)</b>	<b>-</b>	<b>-</b>	<b>(\$126,425,041)</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: Health Systems Division**  
**Cross Reference Number: 44300-030-01-00-00000**

<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	52,075,558	-	-	-	-	-	52,075,558
Other Selective Taxes	-	-	34,152,789	-	-	-	34,152,789
Other Revenues	-	-	26,072,773	-	-	-	26,072,773
Federal Funds	-	-	-	432,992,539	-	-	432,992,539
Tsfr From Administrative Svcs	-	380,543	3,219,137	-	-	-	3,599,680
Tsfr From Revenue, Dept of	-	-	11,975,188	-	-	-	11,975,188
<b>Total Revenues</b>	<b>\$52,075,558</b>	<b>\$380,543</b>	<b>\$75,419,887</b>	<b>\$432,992,539</b>	-	-	<b>\$560,868,527</b>

**Services & Supplies**

Instate Travel	61,807	1,464	8,350	59,817	-	-	131,438
Out of State Travel	6,835	177	1,873	4,534	-	-	13,419
Employee Training	5,950	970	2,191	8,530	-	-	17,641
Office Expenses	55,194	1,856	14,499	64,739	-	-	136,288
Telecommunications	18,275	421	5,282	19,978	-	-	43,956
Data Processing	11,907	1	11,986	34,659	-	-	58,553
Publicity and Publications	27,056	1,774	41	30,797	-	-	59,668
Professional Services	456,146	34,030	342,685	675,930	-	-	1,508,791
IT Professional Services	1,188,292	-	277	5,833,578	-	-	7,022,147
Attorney General	17,684	27	43,300	19,351	-	-	80,362
Dispute Resolution Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	176	-	17	219	-	-	412
Dues and Subscriptions	2,801	48	1,038	1,429	-	-	5,316
Facilities Rental and Taxes	12,945	-	1,397	15,688	-	-	30,030
Fuels and Utilities	384	-	-	384	-	-	768
Facilities Maintenance	878	-	-	838	-	-	1,716

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Health Systems Division**  
**Cross Reference Number: 44300-030-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	309,642	3,221	7,464	5,923	-	-	326,250
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	15,206	249	67,158	315,315	-	-	397,928
Expendable Prop 250 - 5000	5,422	52	779	8,554	-	-	14,807
IT Expendable Property	14,460	86	1,265	26,647	-	-	42,458
<b>Total Services &amp; Supplies</b>	<b>\$2,211,060</b>	<b>\$44,376</b>	<b>\$509,602</b>	<b>\$7,126,910</b>	-	-	<b>\$9,891,948</b>

**Capital Outlay**

Technical Equipment	-	-	-	-	-	-	-
Data Processing Software	18,500	-	-	55,500	-	-	74,000
<b>Total Capital Outlay</b>	<b>\$18,500</b>	-	-	<b>\$55,500</b>	-	-	<b>\$74,000</b>

**Special Payments**

Dist to Counties	9,357,116	306,913	1,427,141	939,748	-	-	12,030,918
Dist to Other Gov Unit	182,782	5,849	22,760	41,965	-	-	253,356
Dist to Non-Gov Units	-	-	-	2,206	-	-	2,206
Dist to Individuals	39,371,332	-	73,270,096	424,442,319	-	-	537,083,747
Dist to Local School Districts	-	-	-	-	-	-	-
Other Special Payments	934,768	23,405	141,361	334,964	-	-	1,434,498
Spc Pmt to Oregon Health Authority	-	-	-	-	-	-	-
Spc Pmt to OR University System	-	-	-	-	-	-	-
Spc Pmt to Education, Dept of	-	-	48,927	48,927	-	-	97,854

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 031 - Standard Inflation

Cross Reference Name: Health Systems Division  
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Spc Pmt to Or Health & Science U	-	-	-	-	-	-	-
Spc Pmt to Housing and Com Svcs	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>\$49,845,998</b>	<b>\$336,167</b>	<b>\$74,910,285</b>	<b>\$425,810,129</b>	-	-	<b>\$550,902,579</b>
<b>Total Expenditures</b>							
Total Expenditures	52,075,558	380,543	75,419,887	432,992,539	-	-	560,868,527
<b>Total Expenditures</b>	<b>\$52,075,558</b>	<b>\$380,543</b>	<b>\$75,419,887</b>	<b>\$432,992,539</b>	-	-	<b>\$560,868,527</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Health Systems Division**  
**Cross Reference Number: 44300-030-01-00-00000**

<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	5,386,507	-	-	-	-	-	5,386,507
Other Selective Taxes	-	-	3,692,193	-	-	-	3,692,193
Other Revenues	-	-	2,941,405	-	-	-	2,941,405
Federal Funds	-	-	-	46,027,999	-	-	46,027,999
Tsfr From Administrative Svcs	-	-	295,854	-	-	-	295,854
Tsfr From Revenue, Dept of	-	-	1,163,669	-	-	-	1,163,669
<b>Total Revenues</b>	<b>\$5,386,507</b>	<b>-</b>	<b>\$8,093,121</b>	<b>\$46,027,999</b>	<b>-</b>	<b>-</b>	<b>\$59,507,627</b>
<b>Special Payments</b>							
Dist to Counties	1,011,580	-	154,286	101,594	-	-	1,267,460
Dist to Other Gov Unit	19,760	-	2,461	4,537	-	-	26,758
Dist to Individuals	4,254,304	-	7,921,092	45,885,656	-	-	58,061,052
Other Special Payments	100,863	-	15,282	36,212	-	-	152,357
<b>Total Special Payments</b>	<b>\$5,386,507</b>	<b>-</b>	<b>\$8,093,121</b>	<b>\$46,027,999</b>	<b>-</b>	<b>-</b>	<b>\$59,507,627</b>
<b>Total Expenditures</b>							
Total Expenditures	5,386,507	-	8,093,121	46,027,999	-	-	59,507,627
<b>Total Expenditures</b>	<b>\$5,386,507</b>	<b>-</b>	<b>\$8,093,121</b>	<b>\$46,027,999</b>	<b>-</b>	<b>-</b>	<b>\$59,507,627</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>

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 033 - Exceptional Inflation**

**Cross Reference Name: Health Systems Division**  
**Cross Reference Number: 44300-030-01-00-00000**

<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	29,199,722	-	-	-	-	-	29,199,722
Other Selective Taxes	-	-	26,029,963	-	-	-	26,029,963
Other Revenues	-	-	18,896,418	-	-	-	18,896,418
Federal Funds	-	-	-	323,447,671	-	-	323,447,671
Tsfr From Administrative Svcs	-	-	2,002,305	-	-	-	2,002,305
Tsfr From Revenue, Dept of	-	-	8,009,220	-	-	-	8,009,220
Tsfr From Or Liquor Cntrl Comm	-	-	138,925	-	-	-	138,925
<b>Total Revenues</b>	<b>\$29,199,722</b>	<b>-</b>	<b>\$55,076,831</b>	<b>\$323,447,671</b>	<b>-</b>	<b>-</b>	<b>\$407,724,224</b>
<b>Special Payments</b>							
Dist to Counties	44,082	-	72,654	127,246	-	-	243,982
Dist to Other Gov Unit	2,949	-	4,861	8,513	-	-	16,323
Dist to Individuals	29,131,700	-	54,964,719	323,251,318	-	-	407,347,737
Other Special Payments	20,991	-	34,597	60,594	-	-	116,182
<b>Total Special Payments</b>	<b>\$29,199,722</b>	<b>-</b>	<b>\$55,076,831</b>	<b>\$323,447,671</b>	<b>-</b>	<b>-</b>	<b>\$407,724,224</b>
<b>Total Expenditures</b>							
Total Expenditures	29,199,722	-	55,076,831	323,447,671	-	-	407,724,224
<b>Total Expenditures</b>	<b>\$29,199,722</b>	<b>-</b>	<b>\$55,076,831</b>	<b>\$323,447,671</b>	<b>-</b>	<b>-</b>	<b>\$407,724,224</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>

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 040 - Mandated Caseload

Cross Reference Name: Health Systems Division  
Cross Reference Number: 44300-030-01-00-00000

<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	50,671,131	-	-	-	-	-	50,671,131
Other Selective Taxes	-	-	(2,716,244)	-	-	-	(2,716,244)
Other Revenues	-	-	5,227,132	-	-	-	5,227,132
Federal Funds	-	-	-	(1,086,683,726)	-	-	(1,086,683,726)
Tsfr From Administrative Svcs	-	-	(208,942)	-	-	-	(208,942)
Tsfr From Revenue, Dept of	-	-	(835,767)	-	-	-	(835,767)
<b>Total Revenues</b>	<b>\$50,671,131</b>	<b>-</b>	<b>\$1,466,179</b>	<b>(\$1,086,683,726)</b>	<b>-</b>	<b>-</b>	<b>(\$1,034,546,416)</b>
<b>Special Payments</b>							
Dist to Individuals	60,189,300	-	1,466,179	(1,086,683,726)	-	-	(1,025,028,247)
Other Special Payments	(9,518,169)	-	-	-	-	-	(9,518,169)
<b>Total Special Payments</b>	<b>\$50,671,131</b>	<b>-</b>	<b>\$1,466,179</b>	<b>(\$1,086,683,726)</b>	<b>-</b>	<b>-</b>	<b>(\$1,034,546,416)</b>
<b>Total Expenditures</b>							
Total Expenditures	50,671,131	-	1,466,179	(1,086,683,726)	-	-	(1,034,546,416)
<b>Total Expenditures</b>	<b>\$50,671,131</b>	<b>-</b>	<b>\$1,466,179</b>	<b>(\$1,086,683,726)</b>	<b>-</b>	<b>-</b>	<b>(\$1,034,546,416)</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: Health Systems Division**  
**Cross Reference Number: 44300-030-01-00-00000**

<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	771,938,129	-	-	-	-	-	771,938,129
Other Selective Taxes	-	-	(25,000,000)	-	-	-	(25,000,000)
Other Revenues	-	-	(345,442,453)	-	-	-	(345,442,453)
Federal Funds	-	-	-	(355,711,215)	-	-	(355,711,215)
Tsfr From Administrative Svcs	-	-	(19,037,754)	-	-	-	(19,037,754)
Tsfr From Revenue, Dept of	-	-	(26,552,310)	-	-	-	(26,552,310)
Tsfr From Education, Dept of	-	-	(48,927)	-	-	-	(48,927)
Tsfr From Board of Dentistry	-	-	-	-	-	-	-
Tsfr From Or Liquor Cntrl Comm	-	-	(138,925)	-	-	-	(138,925)
Tsfr From Oregon Medical Board	-	-	-	-	-	-	-
Tsfr From Nursing, Bd of	-	-	-	-	-	-	-
Tsfr From Board of Pharmacy	-	-	(6,545)	-	-	-	(6,545)
<b>Total Revenues</b>	<b>\$771,938,129</b>	<b>-</b>	<b>(\$416,226,914)</b>	<b>(\$355,711,215)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Services & Supplies**

Instate Travel	8,351	-	(8,351)	-	-	-	-
Out of State Travel	1,873	-	(1,873)	-	-	-	-
Employee Training	2,191	-	(2,191)	-	-	-	-
Office Expenses	14,497	-	(14,497)	-	-	-	-
Telecommunications	5,282	-	(5,282)	-	-	-	-
Data Processing	11,986	-	(11,986)	-	-	-	-
Publicity and Publications	41	-	(41)	-	-	-	-
Professional Services	245,755	-	(245,755)	-	-	-	-
IT Professional Services	277	-	(277)	-	-	-	-
Attorney General	43,300	-	(43,300)	-	-	-	-

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 050 - Fundshifts**

**Cross Reference Name: Health Systems Division**  
**Cross Reference Number: 44300-030-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Employee Recruitment and Develop	17	-	(17)	-	-	-	-
Dues and Subscriptions	1,038	-	(1,038)	-	-	-	-
Facilities Rental and Taxes	749	-	(749)	-	-	-	-
Agency Program Related S and S	7,464	-	(7,464)	-	-	-	-
Other Services and Supplies	67,159	-	(67,159)	-	-	-	-
Expendable Prop 250 - 5000	779	-	(779)	-	-	-	-
IT Expendable Property	1,265	-	(1,265)	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$412,024</b>	<b>-</b>	<b>(\$412,024)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Payments</b>							
Dist to Counties	1,391,366	-	(1,391,366)	-	-	-	-
Dist to Other Gov Unit	25,389	-	(25,389)	-	-	-	-
Dist to Individuals	769,813,762	-	(414,102,547)	(355,711,215)	-	-	-
Other Special Payments	246,661	-	(246,661)	-	-	-	-
Spc Pmt to Education, Dept of	48,927	-	(48,927)	-	-	-	-
<b>Total Special Payments</b>	<b>\$771,526,105</b>	<b>-</b>	<b>(\$415,814,890)</b>	<b>(\$355,711,215)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	771,938,129	-	(416,226,914)	(355,711,215)	-	-	-
<b>Total Expenditures</b>	<b>\$771,938,129</b>	<b>-</b>	<b>(\$416,226,914)</b>	<b>(\$355,711,215)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 050 - Fundshifts**

**Cross Reference Name: Health Systems Division**  
**Cross Reference Number: 44300-030-01-00-00000**

<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: 070 - Revenue Shortfalls

Cross Reference Name: Health Systems Division  
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	(2,158,800)	-	-	-	(2,158,800)
<b>Total Revenues</b>	-	-	<b>(\$2,158,800)</b>	-	-	-	<b>(\$2,158,800)</b>
<b>Special Payments</b>							
Dist to Individuals	-	-	(2,158,800)	-	-	-	(2,158,800)
<b>Total Special Payments</b>	-	-	<b>(\$2,158,800)</b>	-	-	-	<b>(\$2,158,800)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(2,158,800)	-	-	-	(2,158,800)
<b>Total Expenditures</b>	-	-	<b>(\$2,158,800)</b>	-	-	-	<b>(\$2,158,800)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Health Systems Division**  
**Cross Reference Number: 44300-030-01-00-00000**

<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	(907,451,611)	-	-	-	-	-	(907,451,611)
Other Selective Taxes	-	-	580,100,000	-	-	-	580,100,000
Other Revenues	-	-	36,448,825	-	-	-	36,448,825
Federal Funds	-	-	-	(236,593,166)	-	-	(236,593,166)
Tsfr From Administrative Svcs	-	(132,108)	-	-	-	-	(132,108)
Tsfr From Revenue, Dept of	-	-	28,255,664	-	-	-	28,255,664
Tsfr From Nursing, Bd of	-	-	(1,643,453)	-	-	-	(1,643,453)
<b>Total Revenues</b>	<b>(\$907,451,611)</b>	<b>(\$132,108)</b>	<b>\$643,161,036</b>	<b>(\$236,593,166)</b>	-	-	<b>(\$501,015,849)</b>
<b>Personal Services</b>							
Vacancy Savings	(3,079,861)	4,271	5,372	206,834	-	-	(2,863,384)
<b>Total Personal Services</b>	<b>(\$3,079,861)</b>	<b>\$4,271</b>	<b>\$5,372</b>	<b>\$206,834</b>	-	-	<b>(\$2,863,384)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(581,720)	-	-	-	-	-	(581,720)
Professional Services	-	(136,379)	-	-	-	-	(136,379)
IT Professional Services	(2,950,520)	-	-	-	-	-	(2,950,520)
<b>Total Services &amp; Supplies</b>	<b>(\$3,532,240)</b>	<b>(\$136,379)</b>	-	-	-	-	<b>(\$3,668,619)</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Automotive and Aircraft	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Health Systems Division  
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Data Processing Software	(25,925)	-	-	-	-	-	(25,925)
<b>Total Capital Outlay</b>	<b>(\$25,925)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$25,925)</b>
<b>Special Payments</b>							
Dist to Counties	(31,313,585)	-	28,294,955	-	-	-	(3,018,630)
Dist to Individuals	(869,500,000)	-	617,451,000	(236,800,000)	-	-	(488,849,000)
<b>Total Special Payments</b>	<b>(\$900,813,585)</b>	<b>-</b>	<b>\$645,745,955</b>	<b>(\$236,800,000)</b>	<b>-</b>	<b>-</b>	<b>(\$491,867,630)</b>
<b>Total Expenditures</b>							
Total Expenditures	(907,451,611)	(132,108)	645,751,327	(236,593,166)	-	-	(498,425,558)
<b>Total Expenditures</b>	<b>(\$907,451,611)</b>	<b>(\$132,108)</b>	<b>\$645,751,327</b>	<b>(\$236,593,166)</b>	<b>-</b>	<b>-</b>	<b>(\$498,425,558)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(2,590,291)	-	-	-	(2,590,291)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$2,590,291)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,590,291)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 091 - Statewide Adjustment DAS Chgs**

**Cross Reference Name: Health Systems Division**  
**Cross Reference Number: 44300-030-01-00-00000**

<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	(121,300)	-	-	-	-	-	(121,300)
Other Revenues	-	-	(24,889)	-	-	-	(24,889)
Federal Funds	-	-	-	(308,192)	-	-	(308,192)
Tsfr From Administrative Svcs	-	(2,371)	-	-	-	-	(2,371)
<b>Total Revenues</b>	<b>(\$121,300)</b>	<b>(\$2,371)</b>	<b>(\$24,889)</b>	<b>(\$308,192)</b>	-	-	<b>(\$456,752)</b>
<b>Services &amp; Supplies</b>							
Professional Services	(121,300)	(2,371)	(24,889)	(308,192)	-	-	(456,752)
<b>Total Services &amp; Supplies</b>	<b>(\$121,300)</b>	<b>(\$2,371)</b>	<b>(\$24,889)</b>	<b>(\$308,192)</b>	-	-	<b>(\$456,752)</b>
<b>Total Expenditures</b>							
Total Expenditures	(121,300)	(2,371)	(24,889)	(308,192)	-	-	(456,752)
<b>Total Expenditures</b>	<b>(\$121,300)</b>	<b>(\$2,371)</b>	<b>(\$24,889)</b>	<b>(\$308,192)</b>	-	-	<b>(\$456,752)</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 - Statewide AG Adjustment

Cross Reference Name: Health Systems Division  
Cross Reference Number: 44300-030-01-00-00000

<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	(12,849)	-	-	-	-	-	(12,849)
Other Revenues	-	-	(21,650)	-	-	-	(21,650)
Federal Funds	-	-	-	(10,947)	-	-	(10,947)
Tsfr From Administrative Svcs	-	(16)	-	-	-	-	(16)
<b>Total Revenues</b>	<b>(\$12,849)</b>	<b>(\$16)</b>	<b>(\$21,650)</b>	<b>(\$10,947)</b>	-	-	<b>(\$45,462)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(12,849)	(16)	(21,650)	(10,947)	-	-	(45,462)
<b>Total Services &amp; Supplies</b>	<b>(\$12,849)</b>	<b>(\$16)</b>	<b>(\$21,650)</b>	<b>(\$10,947)</b>	-	-	<b>(\$45,462)</b>
<b>Total Expenditures</b>							
Total Expenditures	(12,849)	(16)	(21,650)	(10,947)	-	-	(45,462)
<b>Total Expenditures</b>	<b>(\$12,849)</b>	<b>(\$16)</b>	<b>(\$21,650)</b>	<b>(\$10,947)</b>	-	-	<b>(\$45,462)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 095 - December 2016 Rebalance**

**Cross Reference Name: Health Systems Division**  
**Cross Reference Number: 44300-030-01-00-00000**

<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	(2,080,666)	-	-	-	-	-	(2,080,666)
Other Selective Taxes	-	-	50,383,160	-	-	-	50,383,160
Other Revenues	-	-	(53,083,160)	-	-	-	(53,083,160)
Federal Funds	-	-	-	7,218,508	-	-	7,218,508
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>(\$2,080,666)</b>	<b>-</b>	<b>(\$2,700,000)</b>	<b>\$7,218,508</b>	<b>-</b>	<b>-</b>	<b>\$2,437,842</b>

**Personal Services**

Class/Unclass Sal. and Per Diem	672,288	-	-	817,632	-	-	1,489,920
Temporary Appointments	1	-	-	-	-	-	1
All Other Differential	2,565,722	-	157	27,523,352	-	-	30,089,231
Empl. Rel. Bd. Assessments	280	-	-	347	-	-	627
Public Employees' Retire Cont	577,282	-	30	5,369,446	-	-	5,946,758
Social Security Taxes	247,705	-	12	2,168,090	-	-	2,415,807
Worker's Comp. Assess. (WCD)	340	-	-	419	-	-	759
Flexible Benefits	166,680	-	-	200,016	-	-	366,696
Other OPE	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>\$4,230,298</b>	<b>-</b>	<b>\$199</b>	<b>\$36,079,302</b>	<b>-</b>	<b>-</b>	<b>\$40,309,799</b>

**Services & Supplies**

Instate Travel	267,991	-	(1,515)	661,940	-	-	928,416
Out of State Travel	(13,873)	-	4,731	(7,359)	-	-	(16,501)
Employee Training	114,042	-	2,859	47,311	-	-	164,212
Office Expenses	1,709,391	-	7,267	2,416,964	-	-	4,133,622

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 095 - December 2016 Rebalance**

**Cross Reference Name: Health Systems Division**  
**Cross Reference Number: 44300-030-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Telecommunications	43,220	-	870	75,792	-	-	119,882
Data Processing	2,338,763	4,118	62	110,669	-	-	2,453,612
Publicity and Publications	268,952	-	1,009	327,110	-	-	597,071
Professional Services	(1,022,190)	-	110,011	2,486,630	-	-	1,574,451
IT Professional Services	(7,079,545)	-	198,272	(39,269,220)	-	-	(46,150,493)
Attorney General	524,861	-	-	98,988	-	-	623,849
Employee Recruitment and Develop	18,034	-	-	5,525	-	-	23,559
Dues and Subscriptions	27,423	1,250	124	6,109	-	-	34,906
Facilities Rental and Taxes	219,217	-	1	999,047	-	-	1,218,265
Fuels and Utilities	7,989	-	-	9,034	-	-	17,023
Facilities Maintenance	5,818	-	-	5,843	-	-	11,661
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Care of Residents and Patients	-	-	-	24,938	-	-	24,938
Agency Program Related S and S	740,396	(5,368)	118,475	609,232	-	-	1,462,735
Intra-agency Charges	192,265	-	-	78,776	-	-	271,041
Other Services and Supplies	(132,474)	-	24	(6,734,743)	-	-	(6,867,193)
Expendable Prop 250 - 5000	60,961	-	15	214,153	-	-	275,129
IT Expendable Property	1,031,748	-	50	3,485,934	-	-	4,517,732
<b>Total Services &amp; Supplies</b>	<b>(\$677,011)</b>	<b>-</b>	<b>\$442,255</b>	<b>(\$34,347,327)</b>	<b>-</b>	<b>-</b>	<b>(\$34,582,083)</b>
<b>Special Payments</b>							
Dist to Cities	103,700	-	-	103,700	-	-	207,400
Dist to Counties	(2,076,330)	-	(442,454)	-	-	-	(2,518,784)
Dist to Individuals	(3,661,323)	-	(2,700,000)	5,382,833	-	-	(978,490)

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 095 - December 2016 Rebalance

Cross Reference Name: Health Systems Division  
Cross Reference Number: 44300-030-01-00-00000

<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	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>(\$5,633,953)</b>	-	<b>(\$3,142,454)</b>	<b>\$5,486,533</b>	-	-	<b>(\$3,289,874)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,080,666)	-	(2,700,000)	7,218,508	-	-	2,437,842
<b>Total Expenditures</b>	<b>(\$2,080,666)</b>	-	<b>(\$2,700,000)</b>	<b>\$7,218,508</b>	-	-	<b>\$2,437,842</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							11.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>11.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 402 - Enhance OHA Office of Program Integrity**

**Cross Reference Name: Health Systems Division**  
**Cross Reference Number: 44300-030-01-00-00000**

<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	1,566,735	-	-	-	-	-	1,566,735
Other Revenues	-	-	2,050,000	-	-	-	2,050,000
Federal Funds	-	-	-	3,614,761	-	-	3,614,761
<b>Total Revenues</b>	<b>\$1,566,735</b>	<b>-</b>	<b>\$2,050,000</b>	<b>\$3,614,761</b>	<b>-</b>	<b>-</b>	<b>\$7,231,496</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	325,752	-	-	325,752	-	-	651,504
Empl. Rel. Bd. Assessments	175	-	-	175	-	-	350
Public Employees' Retire Cont	42,637	-	-	42,644	-	-	85,281
Social Security Taxes	24,920	-	-	24,920	-	-	49,840
Worker's Comp. Assess. (WCD)	210	-	-	210	-	-	420
Flexible Benefits	102,088	-	-	102,095	-	-	204,183
<b>Total Personal Services</b>	<b>\$495,782</b>	<b>-</b>	<b>-</b>	<b>\$495,796</b>	<b>-</b>	<b>-</b>	<b>\$991,578</b>
<b>Services &amp; Supplies</b>							
Instate Travel	8,820	-	-	8,813	-	-	17,633
Out of State Travel	2,429	-	-	2,422	-	-	4,851
Employee Training	16,772	-	-	16,772	-	-	33,544
Office Expenses	7,112	-	-	7,091	-	-	14,203
Professional Services	3,000,000	-	-	3,000,000	-	-	6,000,000
Agency Program Related S and S	82,628	-	-	80,675	-	-	163,303
Other Services and Supplies	1,526	-	-	1,526	-	-	3,052

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 402 - Enhance OHA Office of Program Integrity

Cross Reference Name: Health Systems Division  
 Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	1,666	-	-	1,666	-	-	3,332
<b>Total Services &amp; Supplies</b>	<b>\$3,120,953</b>	-	-	<b>\$3,118,965</b>	-	-	<b>\$6,239,918</b>
<b>Special Payments</b>							
Dist to Individuals	(2,050,000)	-	2,050,000	-	-	-	-
<b>Total Special Payments</b>	<b>(\$2,050,000)</b>	-	<b>\$2,050,000</b>	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	1,566,735	-	2,050,000	3,614,761	-	-	7,231,496
<b>Total Expenditures</b>	<b>\$1,566,735</b>	-	<b>\$2,050,000</b>	<b>\$3,614,761</b>	-	-	<b>\$7,231,496</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							7
<b>Total Positions</b>	-	-	-	-	-	-	<b>7</b>
<b>Total FTE</b>							
Total FTE							6.16
<b>Total FTE</b>	-	-	-	-	-	-	<b>6.16</b>

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 403 - Hepatitis C Treatment Expansion**

**Cross Reference Name: Health Systems Division**  
**Cross Reference Number: 44300-030-01-00-00000**

<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	31,962,732	-	-	-	-	-	31,962,732
Other Revenues	-	-	14,345,088	-	-	-	14,345,088
Federal Funds	-	-	-	150,118,333	-	-	150,118,333
<b>Total Revenues</b>	<b>\$31,962,732</b>	<b>-</b>	<b>\$14,345,088</b>	<b>\$150,118,333</b>	<b>-</b>	<b>-</b>	<b>\$196,426,153</b>
<b>Special Payments</b>							
Dist to Individuals	31,962,732	-	14,345,088	150,118,333	-	-	196,426,153
<b>Total Special Payments</b>	<b>\$31,962,732</b>	<b>-</b>	<b>\$14,345,088</b>	<b>\$150,118,333</b>	<b>-</b>	<b>-</b>	<b>\$196,426,153</b>
<b>Total Expenditures</b>							
Total Expenditures	31,962,732	-	14,345,088	150,118,333	-	-	196,426,153
<b>Total Expenditures</b>	<b>\$31,962,732</b>	<b>-</b>	<b>\$14,345,088</b>	<b>\$150,118,333</b>	<b>-</b>	<b>-</b>	<b>\$196,426,153</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: 404 - Juvenile Fitness to Proceed

Cross Reference Name: Health Systems Division  
 Cross Reference Number: 44300-030-01-00-00000

<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	(438,984)	-	-	-	-	-	(438,984)
<b>Total Revenues</b>	<b>(\$438,984)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$438,984)</b>
<b>Special Payments</b>							
Dist to Individuals	(438,984)	-	-	-	-	-	(438,984)
<b>Total Special Payments</b>	<b>(\$438,984)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$438,984)</b>
<b>Total Expenditures</b>							
Total Expenditures	(438,984)	-	-	-	-	-	(438,984)
<b>Total Expenditures</b>	<b>(\$438,984)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$438,984)</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: 405 - MMIS Modularization

Cross Reference Name: Health Systems Division  
Cross Reference Number: 44300-030-01-00-00000

<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	344,538	-	-	-	-	-	344,538
Federal Funds	-	-	-	3,032,701	-	-	3,032,701
<b>Total Revenues</b>	<b>\$344,538</b>	-	-	<b>\$3,032,701</b>	-	-	<b>\$3,377,239</b>
<b>Services &amp; Supplies</b>							
IT Professional Services	142,299	-	-	1,212,549	-	-	1,354,848
<b>Total Services &amp; Supplies</b>	<b>\$142,299</b>	-	-	<b>\$1,212,549</b>	-	-	<b>\$1,354,848</b>
<b>Special Payments</b>							
Other Special Payments	202,239	-	-	1,820,152	-	-	2,022,391
<b>Total Special Payments</b>	<b>\$202,239</b>	-	-	<b>\$1,820,152</b>	-	-	<b>\$2,022,391</b>
<b>Total Expenditures</b>							
Total Expenditures	344,538	-	-	3,032,701	-	-	3,377,239
<b>Total Expenditures</b>	<b>\$344,538</b>	-	-	<b>\$3,032,701</b>	-	-	<b>\$3,377,239</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 406 - ONE System Enhancements**

**Cross Reference Name: Health Systems Division**  
**Cross Reference Number: 44300-030-01-00-00000**

<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	1,283,680	-	-	-	-	-	1,283,680
Federal Funds	-	-	-	11,516,320	-	-	11,516,320
<b>Total Revenues</b>	<b>\$1,283,680</b>	-	-	<b>\$11,516,320</b>	-	-	<b>\$12,800,000</b>
<b>Services &amp; Supplies</b>							
Employee Training	1,870	-	-	7,330	-	-	9,200
IT Professional Services	1,281,810	-	-	11,508,990	-	-	12,790,800
<b>Total Services &amp; Supplies</b>	<b>\$1,283,680</b>	-	-	<b>\$11,516,320</b>	-	-	<b>\$12,800,000</b>
<b>Total Expenditures</b>							
Total Expenditures	1,283,680	-	-	11,516,320	-	-	12,800,000
<b>Total Expenditures</b>	<b>\$1,283,680</b>	-	-	<b>\$11,516,320</b>	-	-	<b>\$12,800,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 407 - OHP Coverage for All Kids

Cross Reference Name: Health Systems Division  
Cross Reference Number: 44300-030-01-00-00000

<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	55,030,483	-	-	-	-	-	55,030,483
<b>Total Revenues</b>	<b>\$55,030,483</b>	-	-	-	-	-	<b>\$55,030,483</b>
<b>Services &amp; Supplies</b>							
Professional Services	68,192	-	-	-	-	-	68,192
<b>Total Services &amp; Supplies</b>	<b>\$68,192</b>	-	-	-	-	-	<b>\$68,192</b>
<b>Special Payments</b>							
Dist to Individuals	54,962,291	-	-	-	-	-	54,962,291
<b>Total Special Payments</b>	<b>\$54,962,291</b>	-	-	-	-	-	<b>\$54,962,291</b>
<b>Total Expenditures</b>							
Total Expenditures	55,030,483	-	-	-	-	-	55,030,483
<b>Total Expenditures</b>	<b>\$55,030,483</b>	-	-	-	-	-	<b>\$55,030,483</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 408 - OHP Demonstration Waiver Extension**

**Cross Reference Name: Health Systems Division**  
**Cross Reference Number: 44300-030-01-00-00000**

<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	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</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: 501 - Cig Tax & Other Tobacco Product Increase**

**Cross Reference Name: Health Systems Division**  
**Cross Reference Number: 44300-030-01-00-00000**

<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	(109,007,434)	-	-	-	-	-	(109,007,434)
Tsfr From Revenue, Dept of	-	-	109,007,434	-	-	-	109,007,434
<b>Total Revenues</b>	<b>(\$109,007,434)</b>	<b>-</b>	<b>\$109,007,434</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Payments</b>							
Dist to Counties	(14,661,654)	-	14,661,654	-	-	-	-
Dist to Individuals	(94,345,780)	-	94,345,780	-	-	-	-
<b>Total Special Payments</b>	<b>(\$109,007,434)</b>	<b>-</b>	<b>\$109,007,434</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	(109,007,434)	-	109,007,434	-	-	-	-
<b>Total Expenditures</b>	<b>(\$109,007,434)</b>	<b>-</b>	<b>\$109,007,434</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>

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
1014154	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014155	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014156	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014157	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014158	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014159	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014160	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014161	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014162	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014163	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014164	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014165	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014166	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014167	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014168	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014169	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096

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
1014170	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014171	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014172	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014173	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014174	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014175	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014176	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014177	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014178	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014179	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014180	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014181	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014182	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014183	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014184	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014185	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096

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
1014186	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014187	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014188	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014189	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014190	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014191	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014192	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014193	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014194	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014195	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014196	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014197	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014198	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014199	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014200	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014201	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096

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
1014202	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014203	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014204	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014205	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014206	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014207	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014208	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014209	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014210	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014211	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014212	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014213	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014214	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014215	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014216	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014217	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096

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
1014218	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014219	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014220	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014221	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014222	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014223	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014224	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014225	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014226	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014227	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014228	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014229	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014230	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014231	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014232	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014233	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096

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
1014234	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014235	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014236	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014237	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014238	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014239	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014240	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014241	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014242	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014243	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014244	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	3,205.00	19,230 12,353		57,690 37,062		76,920 49,415
1014245	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	3,205.00	19,230 12,353		57,690 37,062		76,920 49,415
1014246	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	3,205.00	19,230 12,353		57,690 37,062		76,920 49,415
1014247	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	3,205.00	19,230 12,353		57,690 37,062		76,920 49,415
1014248	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	3,205.00	19,230 12,353		57,690 37,062		76,920 49,415
1014249	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	3,205.00	19,230 12,353		57,690 37,062		76,920 49,415

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
1014250	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	3,205.00	19,230 12,353		57,690 37,062		76,920 49,415
1014251	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	3,205.00	19,230 12,353		57,690 37,062		76,920 49,415
1014252	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	3,205.00	19,230 12,353		57,690 37,062		76,920 49,415
1014253	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	3,205.00	19,230 12,353		57,690 37,062		76,920 49,415
1014254	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	3,205.00	19,230 12,353		57,690 37,062		76,920 49,415
1014255	OAH	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014256	OAH	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014257	OAH	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014258	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014259	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014260	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014261	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014262	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014263	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014264	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014265	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980

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
1014266	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014267	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014268	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014269	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014270	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014271	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014272	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014273	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014274	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014275	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014276	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014277	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014278	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014279	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014280	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	02	3,847.00	46,164 26,304		46,164 26,307		92,328 52,611
1014281	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	02	3,847.00	46,164 26,304		46,164 26,307		92,328 52,611

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
1014282	OAH	C0870	AP OPERATIONS & POLICY ANALYST	1	1.00	24.00	02	3,847.00	46,164 26,304		46,164 26,307		92,328 52,611
1014283	OAH	C0870	AP OPERATIONS & POLICY ANALYST	1	1.00	24.00	02	3,847.00	46,164 26,304		46,164 26,307		92,328 52,611
1014284	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1014285	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1014286	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1014287	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1014288	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1014289	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1014290	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1014291	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1014292	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1014293	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1014294	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1014295	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1014296	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1014297	OAH	C1338	AP TRAINING & DEVELOPMENT SPEC	1	1.00	24.00	02	3,847.00	46,164 26,304		46,164 26,307		92,328 52,611

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
1014298	OAH	C1338	AP TRAINING & DEVELOPMENT SPEC	1	1	1.00	24.00	02	3,847.00	46,164 26,304	46,164 26,307		92,328 52,611
1014299	OAH	C1338	AP TRAINING & DEVELOPMENT SPEC	1	1	1.00	24.00	02	3,847.00	46,164 26,304	46,164 26,307		92,328 52,611
1014300	OAH	C1338	AP TRAINING & DEVELOPMENT SPEC	1	1	1.00	24.00	02	3,847.00	46,164 26,304	46,164 26,307		92,328 52,611
1014301	OAH	C1338	AP TRAINING & DEVELOPMENT SPEC	1	1	1.00	24.00	02	3,847.00	46,164 26,304	46,164 26,307		92,328 52,611
1014302	OAH	C1338	AP TRAINING & DEVELOPMENT SPEC	1	1	1.00	24.00	02	3,847.00	46,164 26,304	46,164 26,307		92,328 52,611
1014303	OAH	C1338	AP TRAINING & DEVELOPMENT SPEC	1	1	1.00	24.00	02	3,847.00	46,164 26,304	46,164 26,307		92,328 52,611
1014304	OAH	C1338	AP TRAINING & DEVELOPMENT SPEC	1	1	1.00	24.00	02	3,847.00	46,164 26,304	46,164 26,307		92,328 52,611
1014305	OAH	C6660	AP HUMAN SERVICES SPECIALIST	4	1	1.00	24.00	02	3,669.00	44,028 25,861	44,028 25,863		88,056 51,724
1014306	OAH	C6660	AP HUMAN SERVICES SPECIALIST	4	1	1.00	24.00	02	3,669.00	44,028 25,861	44,028 25,863		88,056 51,724
1014307	OAH	C6660	AP HUMAN SERVICES SPECIALIST	4	1	1.00	24.00	02	3,669.00	44,028 25,861	44,028 25,863		88,056 51,724
1014308	OAH	C6660	AP HUMAN SERVICES SPECIALIST	4	1	1.00	24.00	02	3,669.00	44,028 25,861	44,028 25,863		88,056 51,724
1014309	OAH	C6660	AP HUMAN SERVICES SPECIALIST	4	1	1.00	24.00	02	3,669.00	44,028 25,861	44,028 25,863		88,056 51,724
1014310	OAH	C6660	AP HUMAN SERVICES SPECIALIST	4	1	1.00	24.00	02	3,669.00	44,028 25,861	44,028 25,863		88,056 51,724
1014311	OAH	C6660	AP HUMAN SERVICES SPECIALIST	4	1	1.00	24.00	02	3,669.00	44,028 25,861	44,028 25,863		88,056 51,724
1014312	OAH	C6660	AP HUMAN SERVICES SPECIALIST	4	1	1.00	24.00	02	3,669.00	44,028 25,861	44,028 25,863		88,056 51,724
1014313	OAH	C6660	AP HUMAN SERVICES SPECIALIST	4	1	1.00	24.00	02	3,669.00	44,028 25,861	44,028 25,863		88,056 51,724

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
1014314	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014315	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014316	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014317	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014318	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014319	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014320	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014321	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014322	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014323	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014324	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014325	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014326	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014327	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014328	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014329	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	51,840 30,592		51,840 30,595		103,680 61,187

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		
1014330	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	51,840 30,592		51,840 30,595		103,680 61,187		
1014331	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	51,840 30,592		51,840 30,595		103,680 61,187		
1014332	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	51,840 30,592		51,840 30,595		103,680 61,187		
1014333	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	51,840 30,592		51,840 30,595		103,680 61,187		
1014334	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	51,840 30,592		51,840 30,595		103,680 61,187		
1014335	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	51,840 30,592		51,840 30,595		103,680 61,187		
1014336	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	51,840 30,592		51,840 30,595		103,680 61,187		
1014337	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	51,840 30,592		51,840 30,595		103,680 61,187		
1014338	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	02	6,056.00	72,672 36,162		72,672 36,165		145,344 72,327		
1014339	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	02	6,673.00	80,076 38,142		80,076 38,145		160,152 76,287		
1014340	OAH	C1217	AP ACCOUNTANT 3	1	1.00	24.00	02	4,641.00	55,692 28,280		55,692 28,283		111,384 56,563		
1014341	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	5,231.00	62,772 33,515		62,772 33,517		125,544 67,032		
TOTAL PICS SALARY									5,795,850		9,394,110		15,189,960		
TOTAL PICS OPE									3,543,281		5,979,778		9,523,059		
TOTAL PICS PERSONAL SERVICES =									188	188.00	4512.00		9,339,131	15,373,888	24,713,019

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
4440001	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		720-55-			720-55-
4440002	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		720-55-			720-55-
4440003	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		720-55-			720-55-
4440004	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		720-55-			720-55-
4440005	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		720-55-			720-55-
4440006	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		720-55-			720-55-
4440007	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		720-55-			720-55-
4440008	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		720-55-			720-55-
TOTAL PICS SALARY										5,760-			5,760-
TOTAL PICS OPE										440-			440-
TOTAL PICS PERSONAL SERVICES =					.00	.00				6,200-			6,200-

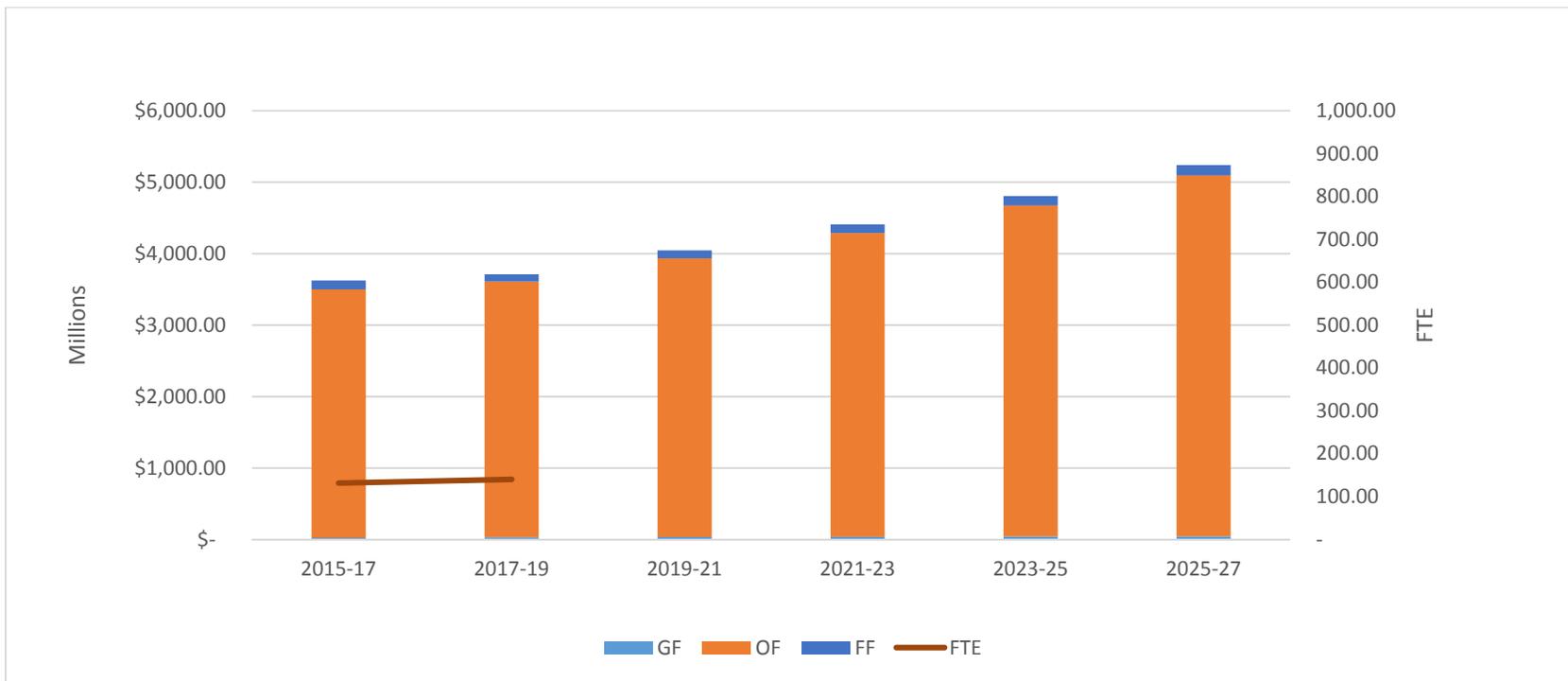
POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE			
1001341	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	1.00	24.00	04	4,860.00	58,320 28,825		58,320 28,828		116,640 57,653			
1001342	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	1.00	24.00	09	6,166.00	73,992 32,075		73,992 32,079		147,984 64,154			
1002334	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	1.00	24.00	07	5,607.00	67,284 30,684		67,284 30,688		134,568 61,372			
1002401	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	1.00	24.00	09	6,166.00	73,992 32,075		73,992 32,079		147,984 64,154			
1002402	OAH	C6210	AP MEDICAL REVIEW COORDINATOR	1	1.00	24.00	09	6,862.00	82,344 33,808		82,344 33,811		164,688 67,619			
1002403	OAH	C6210	AP MEDICAL REVIEW COORDINATOR	1	1.00	24.00	02	4,970.00	59,640 29,099		59,640 29,102		119,280 58,201			
1002404	OAH	C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058			
1002597	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	1.00	24.00	09	6,166.00	73,992 32,075		73,992 32,079		147,984 64,154			
1013916	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	07	7,714.00	92,568- 41,482-		92,568- 41,485-		185,136- 82,967-			
1016000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	6,056.00			145,344 72,327		145,344 72,327			
9223650	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	7,000.00	84,000 39,191		84,000 39,194		168,000 78,385			
9400086	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	1.00	24.00	02	4,432.00	53,184 27,760		53,184 27,763		106,368 55,523			
9408130	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	1.00	24.00	09	6,166.00	73,992 32,075		73,992 32,079		147,984 64,154			
TOTAL PICS SALARY									672,288		817,632		1,489,920			
TOTAL PICS OPE									306,213		378,574		684,787			
TOTAL PICS PERSONAL SERVICES =									11	11.00	264.00	978,501		1,196,206		2,174,707

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
1014969	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	.88	21.00	02	4,432.00	46,536 24,290		46,536 24,292		93,072 48,582
1014970	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	.88	21.00	02	4,432.00	46,536 24,290		46,536 24,292		93,072 48,582
1014971	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	.88	21.00	02	4,432.00	46,536 24,290		46,536 24,292		93,072 48,582
1014972	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	.88	21.00	02	4,432.00	46,536 24,290		46,536 24,292		93,072 48,582
1014973	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	.88	21.00	02	4,432.00	46,536 24,290		46,536 24,292		93,072 48,582
1014974	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	.88	21.00	02	4,432.00	46,536 24,290		46,536 24,292		93,072 48,582
1014975	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	.88	21.00	02	4,432.00	46,536 24,290		46,536 24,292		93,072 48,582
TOTAL PICS SALARY									325,752		325,752		651,504
TOTAL PICS OPE									170,030		170,044		340,074
TOTAL PICS PERSONAL SERVICES =									---	---	---	---	---
									7	6.16	147.00		495,782
											495,796		991,578

# OREGON HEALTH AUTHORITY: HEALTH POLICY AND ANALYTICS

## Program Unit Executive Summary

Long-term focus areas: Safer, Healthier Communities and Excellence in State Government  
Primary Contact: Leslie Clement, Chief of Policy  
(503) 945-9718



- Prior to 2015 HP&A included the office of Equity and Inclusion, which is now part of Central Services.

## **Program overview**

The Health Policy and Analytics Division develops and implements innovative approaches to lowering health care costs, achieving better health and better health care. This is accomplished through seven main functions:

- The Office of Health Policy
- The Office of Clinical Improvement Services
- The Office of Health Analytics
- The State Medicaid Director
- The Office of Health Information Technology
- The Public Employees Benefit Board and the Oregon Educators Benefit Board
- The Office of Business Support

## **Program funding request**

For the 2017-2019 biennium, the Oregon Health Authority requests the following budget (in millions) for Health Policy and Analytics :

- 2017-2019 request: \$3,710.9 TF (\$31.2 GF, \$3,578.6 OF, and \$101.1 FF)

## **Program description**

The budget for Health Policy and Analytics (HPA) includes the:

- Office of Health Policy (which includes the Director of Health Policy and Analytics, the State Medicaid Director, the Office of Clinical Improvement Services, and Health Policy);
- Office of Health Analytics;

- Office of Health Information Technology; and
- Office of Business Support.

These offices provide agency-wide policy development, strategic planning, clinical leadership, Medicaid policy leadership, the development of statewide delivery system technology tools to support care coordination, CCO and delivery transformation support, and health system performance evaluation reports. Together, these offices provide services and support focused on achieving the triple aim of better health, better care, and lower costs as well as health equity.

The division **Director of Health Policy and Analytics** 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 to achieve the triple aim of better health, better care, and lower costs.

The **Office of Clinical Services Improvement (CSI)** supports the implementation of the coordinated care model in all provider and payer organizations, including the health authority, by aligning and integrating clinical resources and policies. The chief medical officer oversees the Transformation Center, Patient Centered Primary Care Home program, the Health Evidence Review Commission, Behavioral Health Integration, Oral Health Integration, the Oregon Prescription Drug Program and the Quality Council implementation of clinical services.

The **Office of Health Policy** supports the Oregon Health Policy Board, the Medicaid Advisory Council, OHA programs, and other stakeholders engaged in the design of Oregon's health system transformation. Its services include policy analysis, development, and evaluation. The Office of Health Policy provides technical assistance on topics such as primary care workforce development, resource leveraging, and grant development for health system transformation projects.

The **Office of Health Analytics** collects and statistically analyzes health care utilization, quality, and financial data. It does this in order to:

- Evaluate OHA program performance
- Provide data to support health system and program planning and implementation

- Analyze trends across all payers and claims data

The **Office of Health Information Technology** provides coordination across programs, departments, and agencies to develop policies and procedures that:

- Accelerate state and federal health reform goals through organized support for adoption, implementation and integration of health information technologies
- Leverage health IT funding opportunities from federal agencies, philanthropic organizations and the private sector to improve Oregon's health IT capacity
- Increase collaboration and communication among state agencies and across programs for enhanced planning and shared decision making, leveraged IT purchases and coordination of service delivery

The **Office of Business Supports** is responsible for all of the division's operational functions. The office partners with other Shared Services offices and acts as liaison to internal and external stakeholders related to operational functions. These operational functions include but are not limited to:

- Program contracts management
- Program staffing
- Program grants management
- Operational and project budget management
- Facilities management
- Program policy and rule making management
- Administrative and executive support
- Program technical support

## **Program justification and link to long-term outcomes**

All Health Policy and Analytics programs directly support the Healthy People and Health Equity long-term outcomes. Together, the offices help to establish the common vision, define the outcomes, measure fiscal accountability, measure the effects of

investment in various health care strategies, and inform all aspects of Oregon's health care decision- and policy-making efforts. In essence, these offices recommend the policy direction, measure the results, and suggest strategies for improving all Healthy People outcomes. Recent focus has been on tracking:

- Reducing per capita costs
- Reducing the number of uninsured Oregonians
- Improving specific health measures tracked by the CCOs

## **Program performance**

These offices provide technical and subject matter expertise, analytic capacity, technical assistance, and the ability to secure funding and support of federal and national agency partners. They do not deliver program-specific services.

## **Enabling legislation/program authorization**

Program authorization legislation and applicable federal and state mandates are listed by office in the Program Unit narratives.

## **Funding streams**

Health Policy and Analytics is supported primarily by General Funds, matched with Medicaid Administrative Federal Funds. The match rates vary depending on the type of work being performed. The office also receives 100 percent Federal Funds from the Health Resources and Services Administration (HRSA) Primary Care grant, the Office of National Coordinator for HIT (ONC) grant, and Health Information Technology Electronic Health Record funds. It receives Other Funds from various grants (Northwest Health Foundation), fees (workforce, inpatient data, ambulatory surgical data, All Payer All Claim [APAC], and J1 Visa), and loan repayment programs (Primary Care Provider Loan).

The Federal Funds ended during 2015-2017 from the following grants: CMS Children's Health Insurance Program Reauthorization Act (CHIPRA) grant; Center for Medicare and Medicaid Innovation (CMMI) State Innovation Model grant; CMS Adult Medicaid Quality (AMQ) grant; and the Certified Community Behavioral Health Clinics (CCBHC) grant.

## **Significant proposed program changes from 2015-2017**

None.

# OREGON HEALTH AUTHORITY: HEALTH POLICY AND ANALYTICS

---

Program Unit Narrative: Health Policy

## Expenditures by fund type, positions and full-time equivalents

	<b>General</b>	<b>Other/Lottery</b>	<b>Federal</b>	<b>Total Fund</b>	<b>Pos.</b>	<b>FTE</b>
<b>Leg. Approved 15-17</b>	\$ 12.0	\$ 4.3	\$ 32.8	\$ 49.2	61	54.44
<b>Governor's Budget 17-19</b>	\$ 20.3	\$ 5.2	\$ 13.6	\$ 39.1	54	52.24
<b>Difference</b>	\$ 8.4	\$ 0.8	\$ (19.3)	\$ (10.1)	-7	-2.2
<b>Percent Change</b>	70%	19%	-59%	-21%	-11%	-4%

## Activities, program and issues in the program unit base budget that may require further explanation than allowed in the Program Unit Executive Summary

The vision set forth by the Governor, the Oregon Health Policy Board and the Legislature is of one integrated, statewide health system that achieves better health, better care, and lower health care costs for all Oregonians. Moving toward achievement of this vision has resulted in a policy framework that requires the current delivery system to focus on:

- Improving care coordination
- Integrating behavioral, physical, and oral health care
- Incorporating community-based and public health resources toward improved population health
- Use of alternative payments to provide incentive for health outcomes the
- Managing within a fixed rate of growth
- Spreading evidence-based best practices and innovations

Health Policy 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 to achieve the triple aim of better health, better care, and lower costs. Health Policy includes the Health Policy and Analytics Division director, the state Medicaid director, the Office of Clinical Improvement Services (led by the chief medical officer), and the Office of Health Policy.

### **The Office of Clinical Improvement Services**

In 2015, OHA has shifted existing clinical staff, programs and resources into a new unit under the direction of the chief medical officer (CMO). The purpose of this shift is to better align medical management practices and coordinate clinical policies across the coordinated care organizations, the fee-for-service population, other plans and payers, and all OHA departments.

The goals of the chief medical officer and Clinical Services Improvements Office are to:

- Integrate clinical policies and resources to support the coordinated care model
- Align and coordinate health care delivery strategies and systems throughout the Oregon Health Authority
- Pursue further integration of behavioral, physical and oral health care
- Establish and maintain effective working relationships with Oregon's providers and health care delivery system representatives
- Coordinate quality improvement efforts across OHA, PEBB- and OEBCB-contracted plans, the CCOs, and other entities involved in quality improvement

One goal of the CMO is to focus the agency’s clinical knowledge and expertise on achieving performance, quality, and cost containment goals. It will accomplish this in part by assuming direct supervision of several existing positions within OHA that have historically reported through a variety of chains of command. These include:

- OHA Medicaid medical director
- OHA behavioral health director
- OHA dental director
- Transformation Center’s director of systems innovation
- Health Evidence Review Commission (HERC) clinical directors

- OHA quality improvement director
- Pharmacy and Therapeutics Committee contracted clinical resources
- Oregon Prescription Drug Program
- Patient Centered Primary Care Program

This unit will coordinate with the Public Health and Health Systems divisions to align OHA's clinical policies and program strategies.

### **The Office of Health Policy**

The health policy office analyzes and develops policy options, facilitates stakeholder discussions, coordinates strategic and implementation planning efforts, and conducts health services research and policy evaluation for the Governor's Office, the Legislature, the Oregon Health Policy Board (OHPB), OHA, and other participants in Oregon's health system transformation work. These services help Oregon identify opportunities, articulate program options, implement policy, and assess its progress toward achieving the triple aim of better health, better care, and lower costs. Focused areas of work include:

- Oversight of Oregon's Medicaid policies, including the State Plan, which defines all Medicaid eligibility, benefits and reimbursement policies, the 1115 waiver, home and community-based waivers and serving as the single point of contact for the Centers for Medicare and Medicaid
- Staffing the Medicaid Advisory Committee
- Staffing the OHPB and its committee and work groups
- Developing and analyzing policy as legislatively directed on priority topics such as the key elements of health system transformation, rural health care initiatives, health care financing and others
- Engaging stakeholders, working with contractors, initiating and administering grants to implement delivery system transformation policies, primary care workforce development, strategic plans, etc.
- Analyzing emerging health policy issues and regulations, and working with national and other state experts to bring best practices and new ideas to Oregon

**Any additional important background for decision makers that is not mentioned above. Include trends in caseload, workload or other external factors that may influence the operation of the program**

The CMO also oversees the Health Evidence Review Commission (HERC). Among other responsibilities, HERC:

- Conducts research into comparative effectiveness and benefit design to inform public and private sector transformation efforts
- Performs medical technology reviews
- Develops clinical and coverage guidelines based on clinical evidence
- Maintains the Oregon Health Plan's Prioritized List of Health Services
- Disseminates information on the cost and effectiveness of medical treatments and technologies

A key strategy for the Office of Clinical Services staff is applying HERC research to advance policy development, implementation, and evaluation for OHA, the CCOs, and PEBB/OEBB contracted plans.

The Office of Clinical Improvement Services has a key role in developing and staffing OHA's internal, cross-agency Quality Council. The Quality Council brings together OHA leadership to coordinate and lead quality improvement efforts for the agency. It provides the structure for: (1) OHA's leaders in clinical, behavioral, and population health to analyze clinical trends in quality, compliance, and system performance; and, (2) the development of integrated strategies to improve quality. The Office of Clinical Improvement Services ensures that the Quality Council's work is integrated and shared with the CCO medical directors, PEBB/OEBB boards and their contracted plans, and other OHA programs.

The Office of Clinical Improvement Services also sponsors performance improvement projects and oversees the Transformation Center to coordinate and support quality efforts based on the Quality Council's recommendations. It identifies valuable information such as key health care trends to share with our partner agencies, the Department of Human Services, the Department of Consumer and Business Services Insurance Division, the Governor's Office, and the Legislature.

The chief medical officer oversees the Pharmacy and Therapeutics committee and Oregon Prescription Drug Program. This includes evaluating and monitoring pharmacy benefits across Medicaid populations, both those in CCOs and in traditional fee-for-service coverage. Additionally, the CMO leads development of strategies for fiscally sustainable administration of pharmacy benefits.

### **The Office of Health Policy**

The Office of Health Policy facilitated Oregon’s application and approval for two new federal programs:

- Oregon was one of 24 states selected by the Substance Abuse and Mental Health Services Administration (SAMHSA) to receive grants to plan and develop certified community behavioral health clinics. SAMHSA will select up to eight of these states to participate in a two-year CCBHC demonstration program.
- Oregon was selected as one of eight states by the Center for Medicare and Medicaid Innovation (CMMI) to participate in an Innovation Accelerator Program on Medicaid-State Housing Agency Partnerships.

During 2015-2017, the Office of Health Policy also provided extensive analysis, planning and coordination to implement significant changes required by new federal rules and guidance on Home and Community Based setting requirements, mental health parity, Medicaid managed care regulations, and monitoring access to Medicaid services.

### **Enabling legislation**

The Office of Clinical Services Improvement supports the following state mandates:

- Health Evidence Review Commission (HERC) (ORS 414.688-704)
- Pain Management Commission (PMC) (ORS 413.570-599)
- Patient Centered Primary Care Home Program (ORS 442.210, 414.655) and 414.655 adds CCOs under PCPCH program

### **Revenue sources and proposed revenue changes.**

Health Policy leverages Medicaid administrative match for eligible programs and activities including Medicaid-related health system transformation, the Medicaid Advisory Committee, research and evaluation, and staffing.

The office receives Federal Funds from the Centers for Medicare and Medicaid Innovation (SIM grant), the Health Resources and Services Administration (HRSA) Primary Care grant and Other Fund grant awards from the Northwest Health Foundation and others to fund efforts that fit within the strategic vision of health care reform in Oregon.

The Other Funds include a fee-supported program for the Conrad J-1 Visa Program (HB 2151; ORS 409.745), a loan repayment program (Primary Care Provider Loan; ORS 413.127) and the Health Care Provider Incentives Fund taking effect January 2018 (HB 3396).

**Proposed new laws that apply to the program unit.**

None.

# OREGON HEALTH AUTHORITY: HEALTH POLICY AND ANALYTICS

---

Program Unit Narrative: Office of Health Information Technology

## Expenditures by fund type, positions and full-time equivalents:

	<u>General</u>	<u>Other/Lottery</u>	<u>Federal</u>	<u>Total Fund</u>	<u>Pos.</u>	<u>FTE</u>
<b>Leg. Approved 15-17</b>	\$ 3.1	\$ 1.0	\$ 82.7	\$ 86.8	19	19.00
<b>Governor's Budget 17-19</b>	\$ 2.5	\$ 13.0	\$ 80.8	\$ 96.3	36	32.50
<b>Difference</b>	\$ (0.6)	\$ 13.0	\$ (1.9)	\$ 9.5	17	13.50
<b>Percent Change</b>	-19%	1291%	-2%	11%	89%	71%

## Activities, program and issues in the program unit base budget that may require further explanation than allowed in the Program Unit Executive Summary

The Office of Health Information Technology develops and supports effective health information technology (HIT) policies, programs, and partnerships that enable improved health for all Oregonians. Health information technology is computerized storage, retrieval and sharing of health information and data. A good example is electronic health records used by hospitals and health care providers. Health information exchange (HIE) is the electronic sharing of health information between health care providers, patients, or other users of HIT systems, which can include finding (query); sharing (send), and exchanging (receive) patient information. Health information exchange also sometimes refers to an organization that provides health information exchange technology services.

OHIT is working with Oregon's health care community to improve health by making it possible to securely share patient information within the state and nationally. An electronic health information network connecting providers, health plans and individuals will make care more efficient and effective.

OHIT also has significant HIT and HIE programs in place and new projects in development:

- More than half of OHIT's budget is Federal Funds that pay for Oregon's Medicaid Electronic Health Record Incentive Program. These funds pay 100 percent of incentives to Oregon providers and hospitals that adopt and use certified electronic health records in a meaningful way. It began in 2011 and will end in 2021.
- OHIT partnered with stakeholders to launch the Emergency Department Information Exchange (EDIE) and PreManage, which bring real-time hospital event information to providers, CCOs, health plans and emergency departments across the state, making a real difference in getting people to the right care, in the right place, at the right time.
- CareAccord, Oregon's statewide health information exchange program, supports care coordination and sharing health information via Direct secure messaging for health care organizations and state agency programs across the state. Direct is a national encryption standard for securely exchanging clinical healthcare data via the Internet.
- OHIT launched a new technical assistance program to support providers who serve Medicaid members in effectively adopting and using certified electronic health records.
- OHIT is implementing HIT services for Oregon health care stakeholders, such as state agency programs, providers, health plans, CCOs, and hospitals. This is the next step in using health information technology to transform Oregon's health care system. This effort includes a mandated common credentialing database and program, a state-level provider directory, and a registry of clinical quality metrics data.

**Any additional important background for decision makers that is not mentioned above. Include trends in caseload, workload or other external factors that may influence the operation of the program**

To be effective, Oregon’s transformed health care system increasingly relies on access to patient information and the health information technology infrastructure to share and analyze data. HIT affects nearly every aspect of coordinated care including care coordination; population health management; integration of physical, behavioral, and oral health; accountability, quality improvement and metrics; alternative payment methodologies; and patient engagement. New tools are needed to share information, aggregate data effectively, support telehealth, and provide patients with tools and data.

Oregon is in the top tier of states for providers receiving federal incentive payments (either from Medicare or Medicaid) for electronic health records, with more than \$430 million coming to all Oregon hospitals and more than 7,300 Oregon providers. As of December 2016, Oregon’s Medicaid Electronic Health Record Incentive Program has disbursed more than \$151 million in federal incentive payments to hospitals and health care providers since its inception in 2011.

In the past biennium, OHIT made significant progress in supporting Oregon’s triple aim of improved health care, lower costs, and better patient outcomes through HIT and health information exchange efforts.

- In 2015, OHA established the Oregon Health Information Technology Program to connect and support community and organizational HIT efforts where they exist, fill gaps where these efforts do not exist, and ensure all providers on a care team have the means to participate in basic sharing of information needed to coordinate care.
- OHIT partnered with the Oregon Health Leadership Council to launch one such service – the Emergency Department Information Exchange, connecting all Oregon hospitals and providing emergency rooms with critical, concise information about patients who are high utilizers of emergency department services. Participating CCOs, health plans, and providers subscribe to receive real-time information when their patient or member has a hospital event in any hospital in Oregon or Washington. All of Oregon’s eligible hospitals have made their ED and inpatient data available in EDIE, adding Oregon’s data to the data from Washington hospitals. As of November 2016, nine of the 16 CCOs have

subscribed to PreManage and are extending their license to their key clinical practices. About 150 clinic sites in Oregon are live.

- CareAccord serves more than 1,300 providers and other health care-related users in Oregon through its Health Information Service Provider (HISP) services for Direct secure message exchange, including many Oregon safety-net clinics through integration with OCHIN's EHR. CareAccord also administers the Flat File Directory, which is Oregon's address book of participating organizations' Direct secure messaging addresses. The directory allows its participants throughout Oregon to find or "discover" Direct addresses outside their own organizations so they can exchange patient health care information across disparate settings. As of December 2016, the Flat File Directory represents 552 Oregon health care organizations (primary care, hospital, behavioral health, dentistry, etc.), totaling more than 8,389 Direct addresses. Plans called for Washington Direct secure messaging addresses to be added in early 2017.
- In 2016 OHIT launched the Oregon Medicaid Meaningful Use Technical Assistance Program to help providers effectively use their EHR technology and realize the benefits of their investments. It also will help support CCO efforts in care coordination, quality improvement, and metrics and data reporting required for the CCO quality incentive program. OHA has contracted with OCHIN to provide these technical assistance services. The Technical Assistance program will run through May 2018 and aims to serve more than 1,200 Medicaid providers.
- OHIT has three new HIT services in development in 2016, to support efficient and effective care coordination, analytics, population management and health care operations. These projects are subject to rigorous oversight by DAS Office of the State CIO, the Legislative Fiscal Office, a third-party quality assurance vendor, and CMS oversight for Provider Directory and the Metrics Registry. The projects include:
  - A common credentialing program and database that streamlines access to information necessary to credential or re-credential all health care practitioners in the state
  - A statewide provider directory, critical to supporting health information exchange, analytics and population management, accountability efforts, and operational efficiencies
  - A registry to capture clinical quality metrics from electronic health records, with an initial focus on required CCO quality metric reporting and Medicaid EHR Incentive Program reporting in 2018

## **Enabling legislation**

In the 2009 regular session, House Bill 2009 established the Health Information Technology Oversight Council (HITOC), which coordinates Oregon's public and private statewide efforts in electronic health record adoption, HIT and health information exchange. Since its creation, HITOC has created strategic and operational plans for the development of a statewide system for electronic health information exchange. HITOC also helps Oregon meet the federal requirements for providers to become eligible to receive EHR incentive payments available under the ARRA/HITECH Act.

In the same session, House Bill 3650, which defined health care transformation in Oregon, included significant health information technology requirements, including that coordinated care organizations use health information technology for care coordination. It also requires OHA to ensure the appropriate use of electronic health information by CCOs to improve health and health care.

In the 2013 regular session, Senate Bill 604 required OHA to establish a common credentialing database and program. The program will provide a common credentialing solution that will streamline the process for applying for and maintaining credentialing information for Oregon practitioners. Today practitioners must complete credentialing applications and provide supporting documentation for each credentialing organization. SB 604 requires OHA to establish fees for the sustainability of the program. Senate Bill 594 (2015) updated that legislation by allowing OHA to establish the program start date by rule.

In 2015, Oregon passed legislation to align HIT efforts with health system transformation goals, formalize and support OHA's health IT efforts, and improve OHA's ability to advance the necessary health IT to support CCOs and the spread of the coordinated care model. HB 2294 (2015) updates the original HITOC components of HB 2009 (2009) to account for changes since 2009. It has three major components:

- Establishing the Oregon HIT Program within OHA, allowing the agency to offer services beyond Medicaid to the private sector. Participation is voluntary and OHA may charge user fees for such services to cover costs and ensure sustainability. OHA is required to report at least annually to the Legislature on the status of the Oregon HIT Program.

- Providing OHA greater flexibility in working with stakeholders and partners. It gives OHA the opportunity to enter into partnerships or collaboratives when other entities in Oregon are establishing statewide HIT infrastructure tools.
- Moving HITOC under the Oregon Health Policy Board to ensure statewide HIT efforts align with and support health system transformation.

## **Revenue sources and proposed revenue changes**

The Office of Health Information Technology is funded through state General Funds along with federal HITECH and Medicaid Management Information System (MMIS) matching dollars. More than half of OHIT's budget is derived from 100 percent federal HITECH Act funding to provide federal incentive payments to Oregon hospitals and providers under Oregon's Medicaid Electronic Health Record Incentive Program. OHIT's General Fund dollars are used as a match to acquire HITECH and MMIS funds at mostly 90:10 (FF to GF) matching rate; OHIT has additional funding at 75:25 (FF to GF) and 50:50 (FF to GF). The funding percentage depends on several factors including whether the money is spent on planning, implementation or operations. This means that for every state dollar invested, five to nine matching dollars are drawn into the Oregon economy.

In 2015, OHA and sub-recipient Jefferson Health Information Exchange (Jefferson HIE) were awarded a two-year, \$1.6 million cooperative agreement from the Office of the National Coordinator for Health Information Technology aimed at advancing the adoption and expansion of health information technology infrastructure and interoperability. Through the project, Jefferson HIE aims to address barriers to information sharing and care coordination across settings, particularly for behavioral health data. Funding ends in July 2017. In September 2016, ONC awarded the OHA and JHIE \$625,000 supplemental funds under this cooperative agreement to expand multistate Admit Discharge Transfer (ADT) notifications. The project supports the routing of EDIE ADT messages through Jefferson HIE to facilitate more actionable data across care teams, through encounter notifications and provider directory lookup, which improves patient outcomes and keeps users within their workflows.

OHIT intends to charge fees starting in 2017-2019 for common credentialing, provider directory. Fee amounts and fee structure will be included for legislative approval in OHA's fee policy option package, as well as Other Fund budget limitation.

**Proposed new laws that apply to the program unit.**

None.

# OREGON HEALTH AUTHORITY: HEALTH POLICY AND ANALYTICS DIVISION

---

Program Unit Narrative: The Office of Health Analytics

## Expenditures by fund type, positions and full-time equivalents:

	<u>General</u>	<u>Other/Lottery</u>	<u>Federal</u>	<u>Total Fund</u>	<u>Pos.</u>	<u>FTE</u>
<b>Leg. Approved 15-17</b>	\$ 5.8	\$ 1.9	\$ 6.2	\$ 13.8	37	38.14
<b>Governor's Budget 17-19</b>	\$ 6.9	\$ 1.0	\$ 5.3	\$ 13.2	37	37.00
<b>Difference</b>	\$ 1.2	\$ (0.8)	\$ (0.9)	\$ (0.6)	0	-1.14
<b>Percent Change</b>	20%	-46%	-15%	-4%	0%	-3%

## Activities, program and issues in the program unit base budget that may require further explanation than allowed in the Program Unit Executive Summary

The Office of Health Analytics coordinates and produces financial, quality, and performance data, and analyzes these data for the Oregon Health Authority (OHA) and the Oregon Health Policy Board (OHPB). The office supports OHA's and OHPB's management and budget decisions and evaluates the impact of those decisions.

The office collects and analyzes data on the performance of Oregon's health care system. Examples include hospital utilization, quality and costs; health care workforce capacity; and rate of insurance coverage. It also collects and analyzes OHA program performance data, including behavioral health services evaluation (the Behavioral Health Map) and coordinated care organization incentive metrics). Among the data the office collects and analyzes is the All Payer All Claims Database, which is used to make policies and decisions that are based on solid research and data.

The Office of Health Analytics is organized into four program units serving complimentary functions:

**The Metrics Program** facilitates metrics related committees and publishes multiple metrics reports. These include:

- An annual CCO metrics report on performance
- Hospital metrics reports for the Hospital Committee and the Hospital Technical Advisory group
- Health Plan quality metrics driven by Senate Bill 440
- Reports from the Clinical Quality Metrics Registry
- Evaluations, including the State Innovation Model grant and the Oregon Health Plan Medicaid demonstration waiver

**The Research and Data Program** supplies data and analytics services mainly to OHA's external partners. Some of these services include:

- The All Payer All Claims database – data collection, compilation and reporting
- Physician workforce data such as licensing
- Health insurance coverage and access to care
- Health care financing and costs including those related to Medicaid expansion
- Hospital and facilities inpatient and outpatient data, hospital finances and expenses, price transparency and capital projects

**The Program Analysis and Measurement Program** collects, measures and reports data to other OHA programs. These services include:

- Oregon Health Plan and Medicaid Support data reporting, dashboards and analysis
- Analysis and data support for the Office of Equity and Inclusion
- Behavioral Health data analysis, dashboards, and USDOJ and Block Grant reporting
- Survey services (including physician workforce survey, student wellness survey, Consumer Assessment of Health Providers and Systems Survey (CAHPS))
- Internal program performance metrics

**The Data Integration Program** provides technology, system and infrastructure support for the Office of Health Analytics and its programs. The support includes:

- Data governance, privacy and security
- Data request tracking and data access requests
- Cross-agency data strategy, integration and coordination
- Data systems and infrastructure – data warehousing, server management, data documentation and business intelligence

**Any additional important background for decision makers that is not mentioned above. Include trends in caseload, workload or other external factors that may influence the operation of the program**

None.

**Revenue sources and proposed revenue changes.**

The Office of Health Analytics leverages Medicaid administrative match for eligible programs and activities, including Medicaid-related health system transformation, research and evaluation, and staffing.

The office receives Other Funds fees for health care workforce data collection and reporting, all-payer all-claims and health care data reporting.

**Proposed new laws that apply to the program unit.**

None.

# OREGON HEALTH AUTHORITY: HEALTH POLICY AND ANALYTICS

---

Program unit narrative: The Office of Business Support

## Expenditures by fund type, positions and full-time equivalents

	<u>General</u>	<u>Other/Lottery</u>	<u>Federal</u>	<u>Total Fund</u>	<u>Pos.</u>	<u>FTE</u>
<b>Leg. Approved 15-17</b>	\$ 1.6	\$ 0.1	\$ 1.8	\$ 3.5	20	19.91
<b>Governor's Budget 17-19</b>	\$ 1.4	\$ 0.2	\$ 1.4	\$ 3.1	17	16.41
<b>Difference</b>	\$ (0.1)	\$ 0.1	\$ (0.4)	\$ (0.4)	0	0.00
<b>Percent Change</b>	-9%	66%	-21%	-12%	0%	0%

## Activities, program and issues in the program unit base budget that may require further explanation than allowed in the Program Unit Executive Summary

The Office of Business Support develops and maintains operational processes and procedures on behalf of the Health Policy and Analytics division.

The operational services are organized into three program units: Contracts and Grants Management, Budget and Technology Management, and Staffing and Administrative Support. The Office of Business Support works closely with and acts as liaison with other operational areas of the agency including: other business support offices in other divisions, Central Services, the Director's Office, and the Shared Services offices.

**The Contracts and Grants Management** program unit includes the following functions:

- Manage the operations of the State Innovation Model (SIM) grant
- Manage the division's contract portfolio
- Administer contract initiation, amendments and renewal including the use of interagency agreements and memos of understanding
- Maintain grant documentation and version control, grant carry-over process, grant operational setup and maintenance and grant closeout

**The Budget and Technology Management** program unit includes the following functions:

- Lead the initial biennial budget building and projection process at the division level and for each office in the division
- Provide rebalance and reshoot budget tracking for the division budget
- Build and maintain active operating budgets for each division program area
- Build, monitor and maintain project budgets for the division's higher-level projects
- Provide all accounts payable and accounts receivable services for the division
- Provide and maintain the division's technology support including: SharePoint, Web development, deskside support, asset management, etc.
- Provide the division's rule making and policy writing services and track legislation during the sessions

**The Staffing and Administrative Support** program unit includes the following functions:

- Manage the hiring process for the human resources in the division including: assisting agency Human Resources with recruitments, maintain a recruitment tracker, provide onboarding services, assist with trial service issues, ensure recruitment diversity, and write position descriptions and process personnel actions
- Manage human resource disciplinary issues
- Establish and maintain a workforce strategy and succession plan for the division, aligning with the agency diversity recruitment policy
- Provide administrative support to the division's programs and executive support for the directors of each office

- Manage and support all inter-office moves in all buildings where the division is located

**Any additional important background for decision makers that is not mentioned above. Include trends in caseload, workload or other external factors that may influence the operation of the program**

In the first year of its existence the Office of Business Support's focus has been to consolidate, identify, document and maintain operational processes for the division as a whole. Going forward the office will begin identifying meaningful metrics for each process, benchmark the current state of the measures for those processes and set goals for improvements. The focus will be on incremental improvements through the use of a maturity model and focusing on the processes that the division collectively deems to be most important.

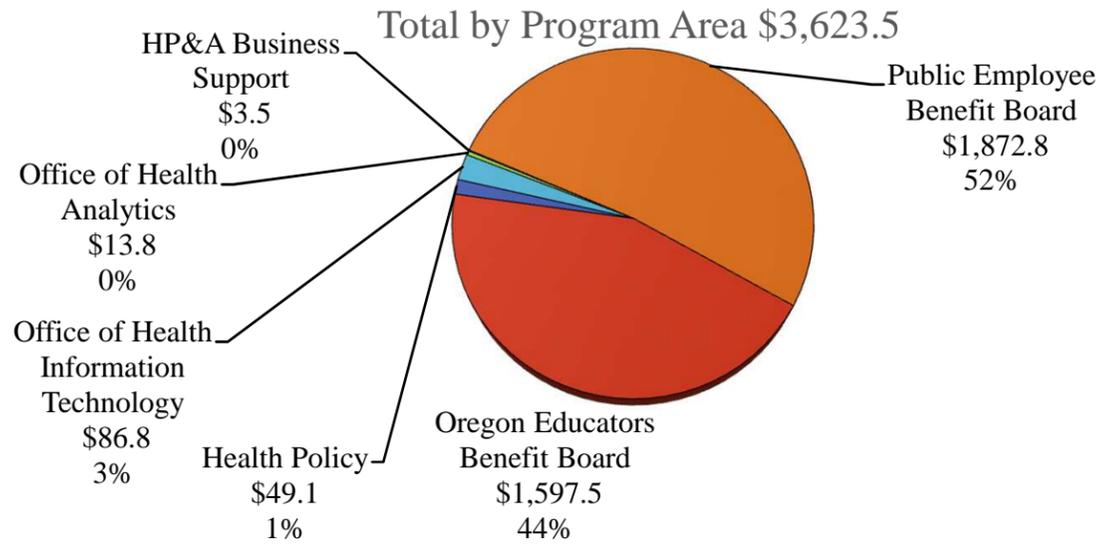
**Revenue sources and proposed revenue changes.**

Funding streams in support of the Office of Business Supports are allocated through a federally approved cost allocation plan. A grant allocation module aggregates costs on a monthly basis, as outlined in the federally approved plan, to its respective state and federal funding sources.

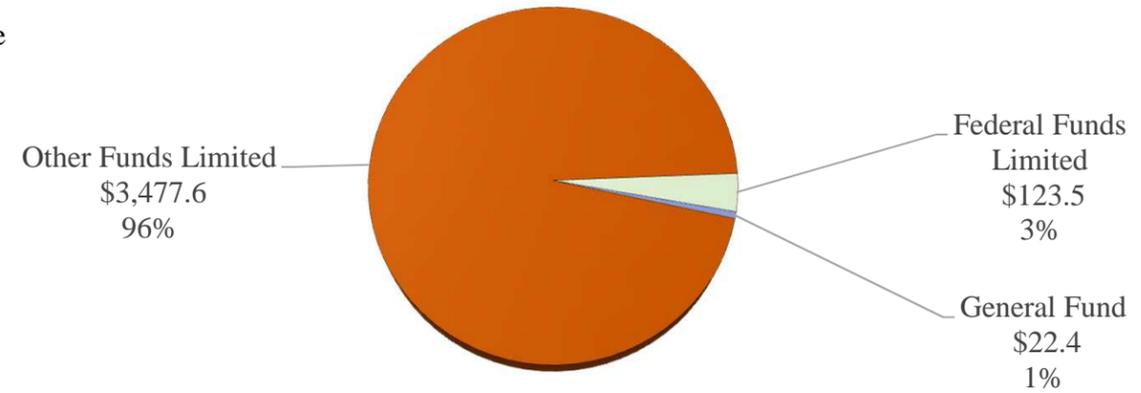
**Proposed new laws that apply to the program unit**

None.

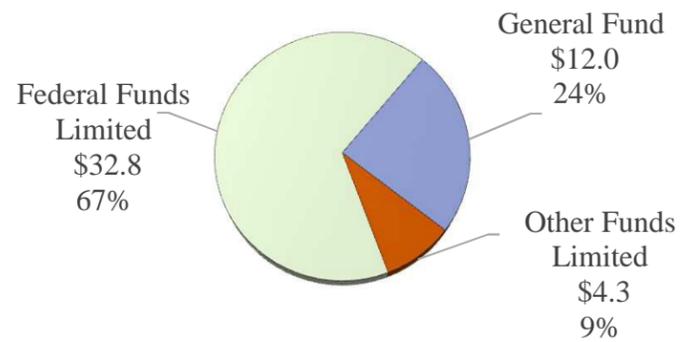
Oregon Health Authority  
2015-17 Legislatively Adopted Budget  
Health Policy & Analytics



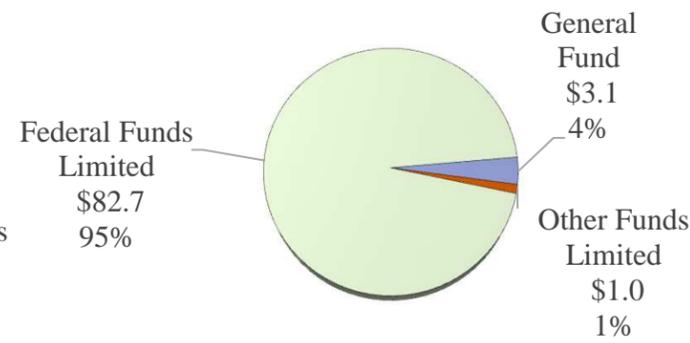
Oregon Health Authority  
2015-17 Legislatively Adopted Budget  
Health Policy & Analytics  
Total Funds by Fund Type \$3,623.5



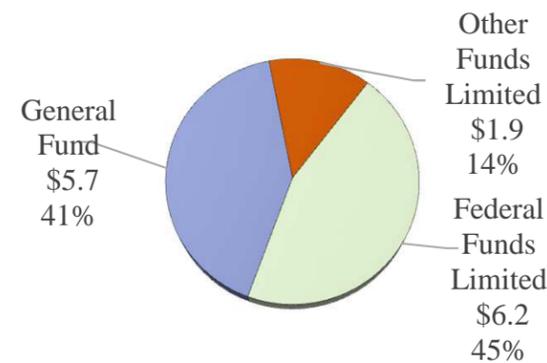
Health Policy by Fund Type \$49.1



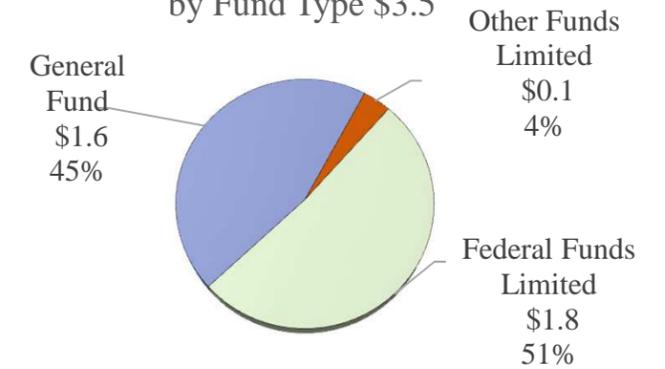
Office of Health Information Technology by Fund Type \$86.8



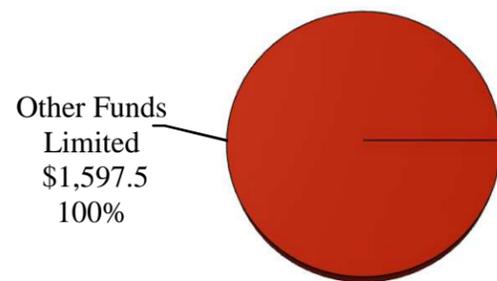
Office of Health Analytics by Fund Type \$13.8



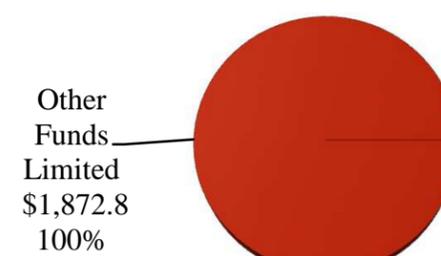
HP & A Business Support by Fund Type \$3.5

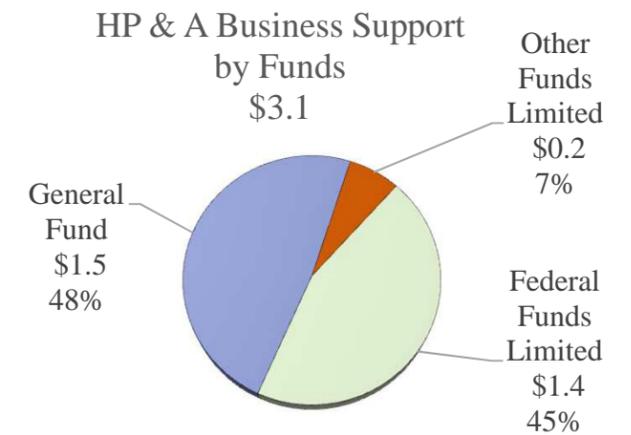
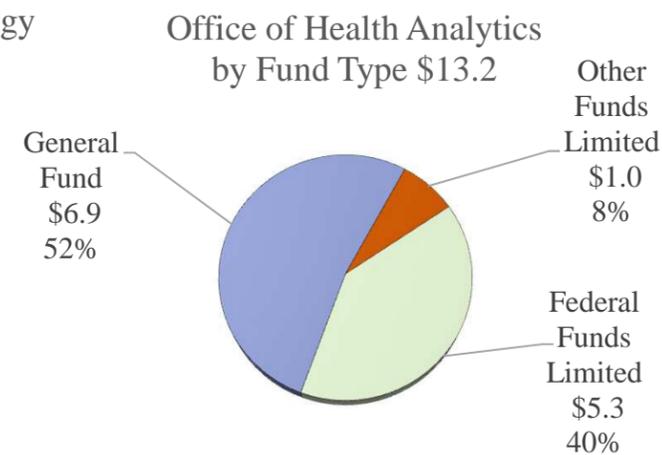
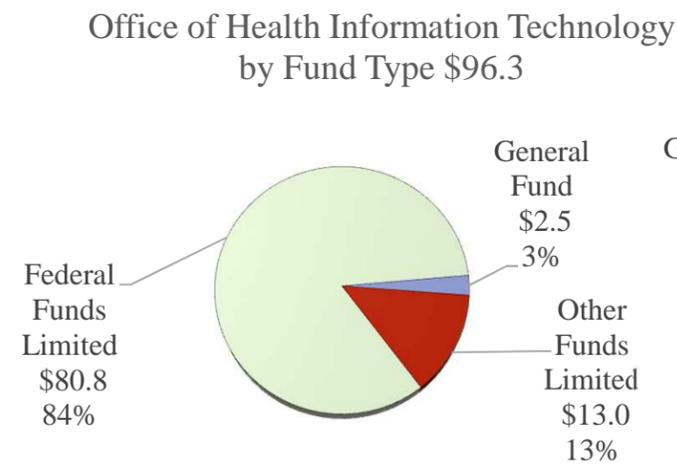
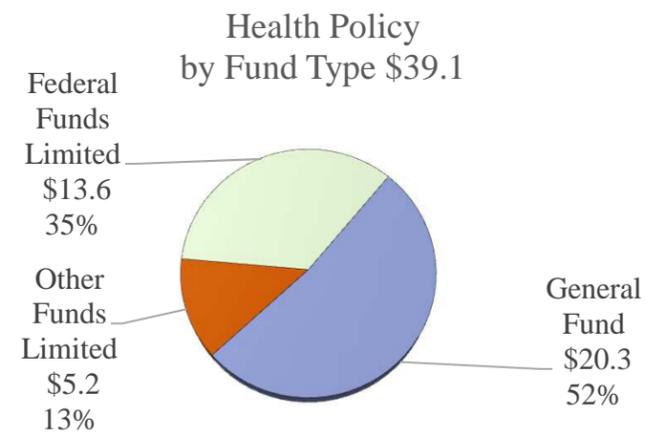
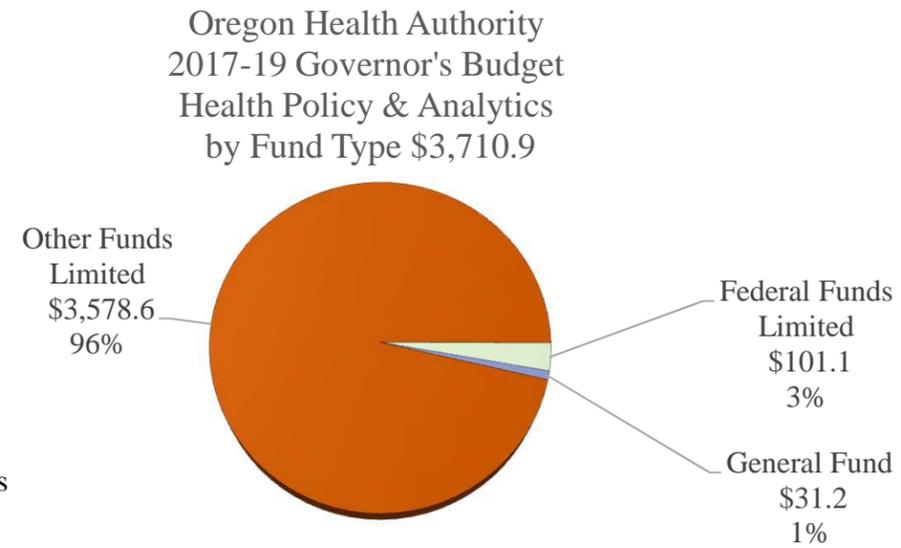
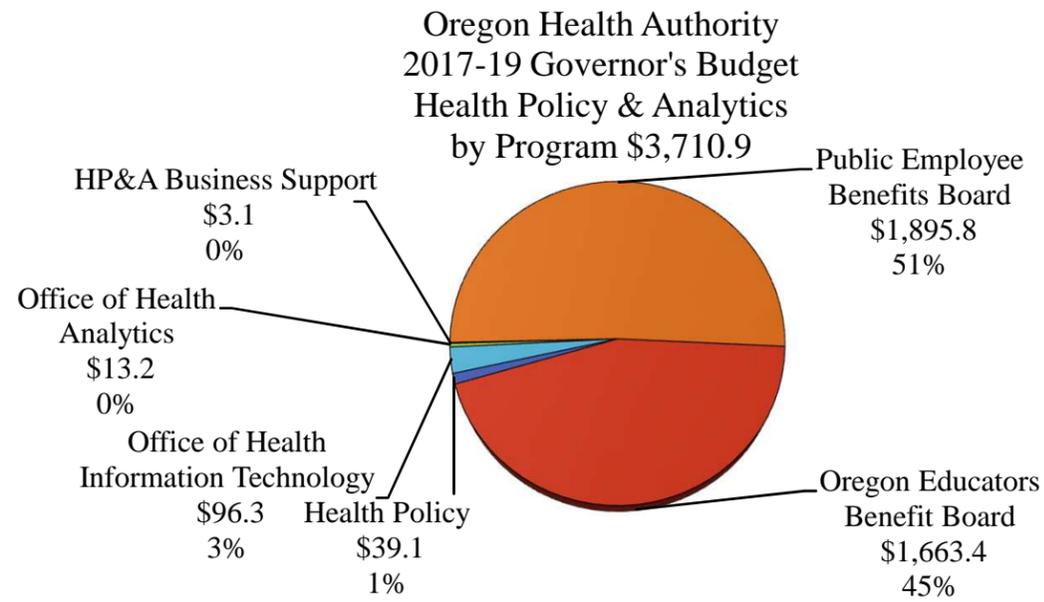


Oregon Educators Benefits Board by Fund Type \$1,597.5

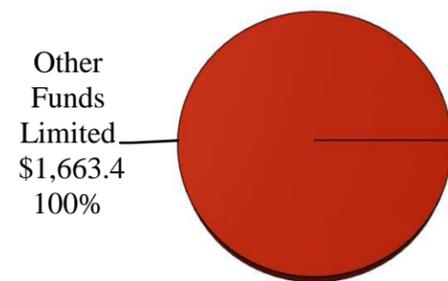


Public Employees Benefit Board by Fund Type \$1,872.8

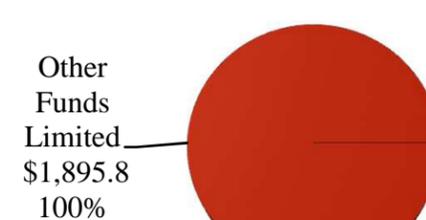




### Oregon Educators Benefit Board by Fund Type \$1,663.4



### Public Employees' Benefits Board by Fund Type \$1,895.8



Oregon Health Authority Health Policy & Analytics 44300-030-02-00-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	47,306,088	22,141,946	27,344,901	31,195,449
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>47,306,088</b>	<b>22,141,946</b>	<b>27,344,901</b>	<b>31,195,449</b>
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>47,306,088</b>	<b>22,141,946</b>	<b>27,344,901</b>	<b>31,195,449</b>
<b>OTHER FUNDS REVENUES</b>						
Other Selective Taxes	0190	OF	-	93,870	93,870	93,870
Business License & Fees	0205	OF	81,932	-	-	-
Non-Business License & Fees	0210	OF	103,251	-	-	-
Administrative Service Charges	0415	OF	7,902	-	770,090	770,090
Interest Income	0605	OF	34,654	-	-	-
Grants (Non-FED)	0910	OF	50,630	-	-	-
Other Revenues	0975	OF	1,723,520	2,151,471	25,132,591	17,800,426
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>2,001,889</b>	<b>2,245,341</b>	<b>25,996,551</b>	<b>18,664,386</b>
<b>TRANSFER IN</b>						
Transfer in Intrafund	1010	OF	526	-	-	-
Transfer from Prof counsel/Thrpsts	1108	OF			22,290	22,290
Transfer from Licensed Social Wkrs	1124	OF			22,000	22,000

Oregon Health Authority Health Policy & Analytics 44300-030-02-00-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
Tsfr From Oregon Health Authority	1443	OF	4,000,001	-	-	-
Transfer in Employment Department	1471	OF	-	-	-	-
Transfer in Early Childhood	1523	OF	-	-	-	-
Transfer in HECC	1525	OF	-	-	-	-
Transfer in Education	1581	OF	394,677	-	-	-
Transfer From Chiropractic Exam, Bd	1811	OF			11,600	11,600
Transfers in Health Lic Agency	1831	OF	1,663	-	-	-
Transfer in Health Relations Licensing Board	1833	OF	-	8,950	8,950	61,090
Transfer in Board of Dentistry	1834	OF	36,290	40,000	40,000	40,000
Transfer in Oregon Medical Board	1847	OF	85,895	98,381	107,046	107,046
Transfer in Board of Nursing	1851	OF	249,570	367,548	373,433	373,433
Transfer in Board of Pharmacy	1855	OF	57,993	65,855	56,610	56,610
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>4,826,615</b>	<b>580,734</b>	<b>641,929</b>	<b>694,069</b>
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>6,828,504</b>	<b>2,826,075</b>	<b>26,638,480</b>	<b>19,358,455</b>

Oregon Health Authority Health Policy & Analytics 44300-030-02-00-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>FEDERAL FUNDS REVENUES</b>						
Federal Funds Revenue	0995	FF	91,491,370	114,251,746	100,881,847	101,106,925
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>91,491,370</b>	<b>114,251,746</b>	<b>100,881,847</b>	<b>101,106,925</b>
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>91,491,370</b>	<b>114,251,746</b>	<b>100,881,847</b>	<b>101,106,925</b>
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>145,625,962</b>	<b>139,219,767</b>	<b>154,865,228</b>	<b>151,660,829</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2017-19 Biennium

Agency Number: 44300  
Cross Reference Number: 44300-030-02-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Other Selective Taxes	-	-	93,870	93,870	93,870	-
Business Lic and Fees	81,932	-	-	-	-	-
Non-business Lic. and Fees	103,251	-	-	-	-	-
Admin and Service Charges	7,902	-	-	770,090	770,090	-
Interest Income	34,654	-	-	-	-	-
Grants (Non-Fed)	50,630	-	-	-	-	-
Other Revenues	1,723,520	-	2,151,471	25,132,591	17,800,426	-
Transfer In - Intrafund	526	-	-	-	-	-
Tsfr From Prof Counsel/Thrpsts	-	-	-	22,290	22,290	-
Tsfr From Licensed Social Wkrs	-	-	-	22,000	22,000	-
Tsfr From Oregon Health Authority	4,000,001	-	-	-	-	-
Tsfr From Education, Dept of	394,677	-	-	-	-	-
Tsfr From Chiropractic Exam, Bd	-	-	-	11,600	11,600	-
Tsfr From Health Lic Agency	1,663	-	-	-	-	-
Tsfr From Health Rel Lic Bds	-	-	8,950	8,950	61,090	-
Tsfr From Board of Dentistry	36,290	-	40,000	40,000	40,000	-
Tsfr From Oregon Medical Board	85,895	-	98,381	107,046	107,046	-
Tsfr From Nursing, Bd of	249,570	-	367,548	373,433	373,433	-
Tsfr From Board of Pharmacy	57,993	-	65,855	56,610	56,610	-
<b>Total Other Funds</b>	<b>\$6,828,504</b>	<b>-</b>	<b>\$2,826,075</b>	<b>\$26,638,480</b>	<b>\$19,358,455</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	91,491,370	-	114,251,746	100,881,847	101,106,925	-
<b>Total Federal Funds</b>	<b>\$91,491,370</b>	<b>-</b>	<b>\$114,251,746</b>	<b>\$100,881,847</b>	<b>\$101,106,925</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Health Policy & Analytics**  
**Cross Reference Number: 44300-030-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	445,963	-	-	-	-	-	445,963
Other Revenues	-	-	38,438	-	-	-	38,438
Federal Funds	-	-	-	452,055	-	-	452,055
Transfer In - Intrafund	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$445,963</b>	<b>-</b>	<b>\$38,438</b>	<b>\$452,055</b>	<b>-</b>	<b>-</b>	<b>\$936,456</b>
<b>Personal Services</b>							
Temporary Appointments	1,947	-	1,580	15,687	-	-	19,214
Overtime Payments	241	-	-	1,423	-	-	1,664
Shift Differential	-	-	-	3,466	-	-	3,466
All Other Differential	9,915	-	1,177	2,287	-	-	13,379
Public Employees' Retire Cont	1,940	-	225	1,369	-	-	3,534
Pension Obligation Bond	141,887	-	10,286	252,319	-	-	404,492
Social Security Taxes	926	-	211	1,748	-	-	2,885
Mass Transit Tax	59,418	-	6,329	-	-	-	65,747
Vacancy Savings	229,691	-	18,630	173,753	-	-	422,074
Reconciliation Adjustment	(2)	-	-	3	-	-	1
<b>Total Personal Services</b>	<b>\$445,963</b>	<b>-</b>	<b>\$38,438</b>	<b>\$452,055</b>	<b>-</b>	<b>-</b>	<b>\$936,456</b>
<b>Total Expenditures</b>							
Total Expenditures	445,963	-	38,438	452,055	-	-	936,456
<b>Total Expenditures</b>	<b>\$445,963</b>	<b>-</b>	<b>\$38,438</b>	<b>\$452,055</b>	<b>-</b>	<b>-</b>	<b>\$936,456</b>

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Health Policy & Analytics**  
**Cross Reference Number: 44300-030-02-00-00000**

<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	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 021 - Phase - In**

**Cross Reference Name: Health Policy & Analytics**  
**Cross Reference Number: 44300-030-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	4,067,616	-	-	-	-	-	4,067,616
Federal Funds	-	-	-	3,165,772	-	-	3,165,772
<b>Total Revenues</b>	<b>\$4,067,616</b>	-	-	<b>\$3,165,772</b>	-	-	<b>\$7,233,388</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	958,286	-	-	303,130	-	-	1,261,416
Empl. Rel. Bd. Assessments	353	-	-	249	-	-	602
Public Employees' Retire Cont	168,112	-	-	9,020	-	-	177,132
Social Security Taxes	73,264	-	-	23,234	-	-	96,498
Worker's Comp. Assess. (WCD)	431	-	-	288	-	-	719
Flexible Benefits	214,195	-	-	135,833	-	-	350,028
Reconciliation Adjustment	200,048	-	-	17,623	-	-	217,671
<b>Total Personal Services</b>	<b>\$1,614,689</b>	-	-	<b>\$489,377</b>	-	-	<b>\$2,104,066</b>
<b>Services &amp; Supplies</b>							
Instate Travel	62,263	-	-	72,591	-	-	134,854
Out of State Travel	24,743	-	-	24,743	-	-	49,486
Employee Training	5,581	-	-	8,399	-	-	13,980
Office Expenses	17,439	-	-	114,119	-	-	131,558
Telecommunications	16,252	-	-	24,592	-	-	40,844
Professional Services	2,309,825	-	-	2,309,825	-	-	4,619,650
Agency Program Related S and S	13,046	-	-	114,271	-	-	127,317
Other Services and Supplies	3,490	-	-	5,287	-	-	8,777

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 021 - Phase - In

Cross Reference Name: Health Policy & Analytics  
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	288	-	-	2,568	-	-	2,856
<b>Total Services &amp; Supplies</b>	<b>\$2,452,927</b>	-	-	<b>\$2,676,395</b>	-	-	<b>\$5,129,322</b>
<b>Total Expenditures</b>							
Total Expenditures	4,067,616	-	-	3,165,772	-	-	7,233,388
<b>Total Expenditures</b>	<b>\$4,067,616</b>	-	-	<b>\$3,165,772</b>	-	-	<b>\$7,233,388</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							15
<b>Total Positions</b>	-	-	-	-	-	-	<b>15</b>
<b>Total FTE</b>							
Total FTE							11.50
<b>Total FTE</b>	-	-	-	-	-	-	<b>11.50</b>

\_\_\_\_ Agency Request  
2017-19 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Health Policy & Analytics**  
**Cross Reference Number: 44300-030-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(300,000)	-	-	-	-	-	(300,000)
Federal Funds	-	-	-	(20,295,641)	-	-	(20,295,641)
<b>Total Revenues</b>	<b>(\$300,000)</b>	<b>-</b>	<b>-</b>	<b>(\$20,295,641)</b>	<b>-</b>	<b>-</b>	<b>(\$20,595,641)</b>
<b>Services &amp; Supplies</b>							
Professional Services	(300,000)	-	-	-	-	-	(300,000)
<b>Total Services &amp; Supplies</b>	<b>(\$300,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$300,000)</b>
<b>Special Payments</b>							
Other Special Payments	-	-	-	(20,295,641)	-	-	(20,295,641)
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$20,295,641)</b>	<b>-</b>	<b>-</b>	<b>(\$20,295,641)</b>
<b>Total Expenditures</b>							
Total Expenditures	(300,000)	-	-	(20,295,641)	-	-	(20,595,641)
<b>Total Expenditures</b>	<b>(\$300,000)</b>	<b>-</b>	<b>-</b>	<b>(\$20,295,641)</b>	<b>-</b>	<b>-</b>	<b>(\$20,595,641)</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: Health Policy & Analytics**  
**Cross Reference Number: 44300-030-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	318,525	-	-	-	-	-	318,525
Other Revenues	-	-	51,345	-	-	-	51,345
Federal Funds	-	-	-	2,991,721	-	-	2,991,721
<b>Total Revenues</b>	<b>\$318,525</b>	<b>-</b>	<b>\$51,345</b>	<b>\$2,991,721</b>	<b>-</b>	<b>-</b>	<b>\$3,361,591</b>

**Services & Supplies**

Instate Travel	2,547	-	172	10,188	-	-	12,907
Out of State Travel	1,006	-	1	3,234	-	-	4,241
Employee Training	552	-	52	4,842	-	-	5,446
Office Expenses	4,920	-	316	12,629	-	-	17,865
Telecommunications	2,293	-	135	7,808	-	-	10,236
Data Processing	106	-	-	3,422	-	-	3,528
Publicity and Publications	11	-	-	911	-	-	922
Professional Services	229,060	-	1,862	296,029	-	-	526,951
IT Professional Services	-	-	38,000	310,245	-	-	348,245
Attorney General	452	-	9	501	-	-	962
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	28	-	2	523	-	-	553
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	19	-	2	42	-	-	63
Other Services and Supplies	2,957	-	30	3,575	-	-	6,562
Expendable Prop 250 - 5000	288	-	35	5,765	-	-	6,088

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Health Policy & Analytics**  
**Cross Reference Number: 44300-030-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	286	-	2	4,333	-	-	4,621
<b>Total Services &amp; Supplies</b>	<b>\$244,525</b>	<b>-</b>	<b>\$40,618</b>	<b>\$664,047</b>	<b>-</b>	<b>-</b>	<b>\$949,190</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	-	-	-	-	-
Data Processing Software	-	-	288	-	-	-	288
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$288</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$288</b>
<b>Special Payments</b>							
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Non-Gov Units	-	-	10,439	48,098	-	-	58,537
Dist to Individuals	-	-	-	-	-	-	-
Loans Made To State Agencies	-	-	-	-	-	-	-
Other Special Payments	74,000	-	-	2,279,576	-	-	2,353,576
Spc Pmt to Oregon Health Authority	-	-	-	-	-	-	-
Spc Pmt to Or Health & Science U	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>\$74,000</b>	<b>-</b>	<b>\$10,439</b>	<b>\$2,327,674</b>	<b>-</b>	<b>-</b>	<b>\$2,412,113</b>
<b>Total Expenditures</b>							
Total Expenditures	318,525	-	51,345	2,991,721	-	-	3,361,591
<b>Total Expenditures</b>	<b>\$318,525</b>	<b>-</b>	<b>\$51,345</b>	<b>\$2,991,721</b>	<b>-</b>	<b>-</b>	<b>\$3,361,591</b>

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Health Policy & Analytics**  
**Cross Reference Number: 44300-030-02-00-00000**

<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	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Health Policy & Analytics**  
**Cross Reference Number: 44300-030-02-00-00000**

<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	-	-	770,090	-	-	-	770,090
<b>Total Revenues</b>	-	-	<b>\$770,090</b>	-	-	-	<b>\$770,090</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	401,304	-	-	-	401,304
Empl. Rel. Bd. Assessments	-	-	114	-	-	-	114
Public Employees' Retire Cont	-	-	76,609	-	-	-	76,609
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	30,700	-	-	-	30,700
Worker's Comp. Assess. (WCD)	-	-	138	-	-	-	138
Mass Transit Tax	-	-	2,349	-	-	-	2,349
Flexible Benefits	-	-	66,672	-	-	-	66,672
<b>Total Personal Services</b>	-	-	<b>\$577,886</b>	-	-	-	<b>\$577,886</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	10,943	-	-	-	10,943
Out of State Travel	-	-	6,161	-	-	-	6,161
Employee Training	-	-	7,024	-	-	-	7,024
Office Expenses	-	-	24,951	-	-	-	24,951
Telecommunications	-	-	62,581	-	-	-	62,581
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	1,290	-	-	-	1,290
Attorney General	-	-	62,227	-	-	-	62,227

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Health Policy & Analytics  
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	16,416	-	-	-	16,416
<b>Total Services &amp; Supplies</b>	-	-	<b>\$191,593</b>	-	-	-	<b>\$191,593</b>
<b>Special Payments</b>							
Other Special Payments	-	-	611	-	-	-	611
<b>Total Special Payments</b>	-	-	<b>\$611</b>	-	-	-	<b>\$611</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	770,090	-	-	-	770,090
<b>Total Expenditures</b>	-	-	<b>\$770,090</b>	-	-	-	<b>\$770,090</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</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>

\_\_\_\_ Agency Request  
2017-19 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Health Policy & Analytics**  
**Cross Reference Number: 44300-030-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	3,345,403	-	-	-	-	-	3,345,403
Other Revenues	-	-	(26,427)	-	-	-	(26,427)
Federal Funds	-	-	-	(229,839)	-	-	(229,839)
Tsfr From Health Rel Lic Bds	-	-	52,140	-	-	-	52,140
<b>Total Revenues</b>	<b>\$3,345,403</b>	<b>-</b>	<b>\$25,713</b>	<b>(\$229,839)</b>	<b>-</b>	<b>-</b>	<b>\$3,141,277</b>
<b>Personal Services</b>							
Vacancy Savings	(1,018,931)	-	(26,427)	(229,839)	-	-	(1,275,197)
<b>Total Personal Services</b>	<b>(\$1,018,931)</b>	<b>-</b>	<b>(\$26,427)</b>	<b>(\$229,839)</b>	<b>-</b>	<b>-</b>	<b>(\$1,275,197)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(40,083)	-	-	-	-	-	(40,083)
Office Expenses	-	-	52,140	-	-	-	52,140
Professional Services	(434,672)	-	-	-	-	-	(434,672)
<b>Total Services &amp; Supplies</b>	<b>(\$474,755)</b>	<b>-</b>	<b>\$52,140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$422,615)</b>
<b>Special Payments</b>							
Other Special Payments	4,839,089	-	-	-	-	-	4,839,089
<b>Total Special Payments</b>	<b>\$4,839,089</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,839,089</b>
<b>Total Expenditures</b>							
Total Expenditures	3,345,403	-	25,713	(229,839)	-	-	3,141,277
<b>Total Expenditures</b>	<b>\$3,345,403</b>	<b>-</b>	<b>\$25,713</b>	<b>(\$229,839)</b>	<b>-</b>	<b>-</b>	<b>\$3,141,277</b>

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Health Policy & Analytics**  
**Cross Reference Number: 44300-030-02-00-00000**

<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	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Health Policy & Analytics  
 Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(17,870)	-	-	-	-	-	(17,870)
Other Revenues	-	-	(2,517)	-	-	-	(2,517)
Federal Funds	-	-	-	(40,452)	-	-	(40,452)
<b>Total Revenues</b>	<b>(\$17,870)</b>	<b>-</b>	<b>(\$2,517)</b>	<b>(\$40,452)</b>	<b>-</b>	<b>-</b>	<b>(\$60,839)</b>
<b>Services &amp; Supplies</b>							
Office Expenses	(1,582)	-	(223)	(3,580)	-	-	(5,385)
Other Services and Supplies	(16,288)	-	(2,294)	(36,872)	-	-	(55,454)
<b>Total Services &amp; Supplies</b>	<b>(\$17,870)</b>	<b>-</b>	<b>(\$2,517)</b>	<b>(\$40,452)</b>	<b>-</b>	<b>-</b>	<b>(\$60,839)</b>
<b>Total Expenditures</b>							
Total Expenditures	(17,870)	-	(2,517)	(40,452)	-	-	(60,839)
<b>Total Expenditures</b>	<b>(\$17,870)</b>	<b>-</b>	<b>(\$2,517)</b>	<b>(\$40,452)</b>	<b>-</b>	<b>-</b>	<b>(\$60,839)</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 - Statewide AG Adjustment**

**Cross Reference Name: Health Policy & Analytics**  
**Cross Reference Number: 44300-030-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(256)	-	-	-	-	-	(256)
Other Revenues	-	-	(4,094)	-	-	-	(4,094)
Federal Funds	-	-	-	(283)	-	-	(283)
<b>Total Revenues</b>	<b>(\$256)</b>	<b>-</b>	<b>(\$4,094)</b>	<b>(\$283)</b>	<b>-</b>	<b>-</b>	<b>(\$4,633)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(256)	-	(4,094)	(283)	-	-	(4,633)
<b>Total Services &amp; Supplies</b>	<b>(\$256)</b>	<b>-</b>	<b>(\$4,094)</b>	<b>(\$283)</b>	<b>-</b>	<b>-</b>	<b>(\$4,633)</b>
<b>Total Expenditures</b>							
Total Expenditures	(256)	-	(4,094)	(283)	-	-	(4,633)
<b>Total Expenditures</b>	<b>(\$256)</b>	<b>-</b>	<b>(\$4,094)</b>	<b>(\$283)</b>	<b>-</b>	<b>-</b>	<b>(\$4,633)</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: 095 - December 2016 Rebalance**

**Cross Reference Name: Health Policy & Analytics**  
**Cross Reference Number: 44300-030-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	523,271	-	-	-	-	-	523,271
Other Revenues	-	-	2,700,873	-	-	-	2,700,873
Federal Funds	-	-	-	495,652	-	-	495,652
<b>Total Revenues</b>	<b>\$523,271</b>	<b>-</b>	<b>\$2,700,873</b>	<b>\$495,652</b>	<b>-</b>	<b>-</b>	<b>\$3,719,796</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	380,046	-	(168,146)	196,772	-	-	408,672
Empl. Rel. Bd. Assessments	140	-	(57)	88	-	-	171
Public Employees' Retire Cont	69,322	-	(32,134)	34,445	-	-	71,633
Social Security Taxes	29,072	-	(12,863)	15,054	-	-	31,263
Worker's Comp. Assess. (WCD)	170	-	(69)	106	-	-	207
Flexible Benefits	82,564	-	(33,156)	50,600	-	-	100,008
Reconciliation Adjustment	(200,048)	-	913	(17,623)	-	-	(216,758)
<b>Total Personal Services</b>	<b>\$361,266</b>	<b>-</b>	<b>(\$245,512)</b>	<b>\$279,442</b>	<b>-</b>	<b>-</b>	<b>\$395,196</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	162,005	-	246,385	216,210	-	-	624,600
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$162,005</b>	<b>-</b>	<b>\$246,385</b>	<b>\$216,210</b>	<b>-</b>	<b>-</b>	<b>\$624,600</b>

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 095 - December 2016 Rebalance

Cross Reference Name: Health Policy & Analytics  
Cross Reference Number: 44300-030-02-00-00000

<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	-	-	2,700,000	-	-	-	2,700,000
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>\$2,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,700,000</b>
<b>Total Expenditures</b>							
Total Expenditures	523,271	-	2,700,873	495,652	-	-	3,719,796
<b>Total Expenditures</b>	<b>\$523,271</b>	<b>-</b>	<b>\$2,700,873</b>	<b>\$495,652</b>	<b>-</b>	<b>-</b>	<b>\$3,719,796</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							2
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 409 - OHA Fee Changes

Cross Reference Name: Health Policy & Analytics  
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	12,983,343	-	-	-	12,983,343
<b>Total Revenues</b>	-	-	<b>\$12,983,343</b>	-	-	-	<b>\$12,983,343</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	12,983,343	-	-	-	12,983,343
<b>Total Services &amp; Supplies</b>	-	-	<b>\$12,983,343</b>	-	-	-	<b>\$12,983,343</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	12,983,343	-	-	-	12,983,343
<b>Total Expenditures</b>	-	-	<b>\$12,983,343</b>	-	-	-	<b>\$12,983,343</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</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
1014068	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST	2	1-	1.00-	24.00-	06	3,906.00	17,577- 10,974-	76,167- 47,555-		93,744- 58,529-
1014068	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST	2	1	1.00	24.00	06	3,906.00	46,872 29,263	46,872 29,266		93,744 58,529
1014069	OAH C0871	AP	OPERATIONS & POLICY ANALYST	2	1-	1.00-	24.00-	07	5,884.00	26,478- 11,766-	114,738- 50,984-		141,216- 62,750-
1014069	OAH C0871	AP	OPERATIONS & POLICY ANALYST	2	1	1.00	24.00	07	5,884.00	70,608 31,373	70,608 31,377		141,216 62,750
1014070	MMN X0873	AA	OPERATIONS & POLICY ANALYST	4	1-	1.00-	24.00-	08	8,091.00	36,410- 16,010-	157,774- 69,377-		194,184- 85,387-
1014070	MMN X0873	AA	OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	08	8,091.00	97,092 42,692	97,092 42,695		194,184 85,387
1014071	OAH C1118	AP	RESEARCH ANALYST	4	1-	1.00-	24.00-	02	5,343.00	24,044- 11,260-	104,188- 48,798-		128,232- 60,058-
1014071	OAH C1118	AP	RESEARCH ANALYST	4	1	1.00	24.00	02	5,343.00	64,116 30,028	64,116 30,030		128,232 60,058
1014073	OAH C0871	AP	OPERATIONS & POLICY ANALYST	2	1-	1.00-	24.00-	05	5,343.00	24,044- 11,260-	104,188- 48,798-		128,232- 60,058-
1014073	OAH C0871	AP	OPERATIONS & POLICY ANALYST	2	1	1.00	24.00	05	5,343.00	64,116 30,028	64,116 30,030		128,232 60,058
1014075	MMN X0872	AA	OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	02	5,496.00	24,732- 12,887-	107,172- 55,847-		131,904- 68,734-
1014075	MMN X0872	AA	OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	02	5,496.00	65,952 34,365	65,952 34,369		131,904 68,734
1014076	MMN X0873	AA	OPERATIONS & POLICY ANALYST	4	1-	1.00-	24.00-	04	6,673.00	30,029- 14,303-	130,123- 61,984-		160,152- 76,287-
1014076	MMN X0873	AA	OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	04	6,673.00	80,076 38,142	80,076 38,145		160,152 76,287
1014077	MMN X0873	AA	OPERATIONS & POLICY ANALYST	4	1-	1.00-	24.00-	05	7,000.00	31,500- 14,697-	136,500- 63,688-		168,000- 78,385-
1014077	MMN X0873	AA	OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	05	7,000.00	84,000 39,191	84,000 39,194		168,000 78,385

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
1014079	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00	38,232- 16,497-		165,672- 71,489-		203,904- 87,986-
1014079	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00	101,952 43,991		101,952 43,995		203,904 87,986
1014080	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,828.00	48,726- 19,279-		211,146- 83,543-		259,872- 102,822-
1014080	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	10,828.00	129,936 51,410		129,936 51,412		259,872 102,822
1014081	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	02	8,496.00	38,232- 16,497-		165,672- 71,489-		203,904- 87,986-
1014081	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	02	8,496.00	101,952 43,991		101,952 43,995		203,904 87,986
1014082	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	02	6,056.00	27,252- 13,561-		118,092- 58,766-		145,344- 72,327-
1014083	UA	C1118	AA RESEARCH ANALYST 4	1-	1.00-	24.00-	03	5,282.00	23,769- 12,629-		102,999- 54,731-		126,768- 67,360-
1014083	UA	C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	03	5,282.00	63,384 33,679		63,384 33,681		126,768 67,360
1014084	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	02	5,496.00	24,732- 12,887-		107,172- 55,847-		131,904- 68,734-
1014084	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,496.00	65,952 34,365		65,952 34,369		131,904 68,734
1014087	UA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	09	6,096.00	27,432- 13,609-		118,872- 58,975-		146,304- 72,584-
1014087	UA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	09	6,096.00	73,152 36,291		73,152 36,293		146,304 72,584
1014088	UA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	09	6,704.00	30,168- 14,341-		130,728- 62,145-		160,896- 76,486-
1014088	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	09	6,704.00	80,448 38,241		80,448 38,245		160,896 76,486
1014089	MMN	X0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	02	5,231.00	23,540- 12,569-		102,004- 54,463-		125,544- 67,032-

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
1014089	MMN	X0862	AA PROGRAM ANALYST 3	1	1.00	24.00	02	5,231.00	62,772 33,515		62,772 33,517		125,544 67,032
1014090	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	02	6,056.00	27,252- 13,561-		118,092- 58,766-		145,344- 72,327-
1014090	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	6,056.00	72,672 36,162		72,672 36,165		145,344 72,327
1014342	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	.75	18.00	02	6,673.00	12,011 5,721		108,103 51,494		120,114 57,215
1014343	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.75	18.00	02	5,343.00	9,617 4,504		86,557 40,538		96,174 45,042
1014344	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.75	18.00	02	5,343.00	9,617 4,504		86,557 40,538		96,174 45,042
1014345	OAH	C0855	AP PROJECT MANAGER 2	1	.75	18.00	02	5,095.00	9,171 4,411		82,539 39,706		91,710 44,117
1014346	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	7,692 4,942		69,228 44,473		76,920 49,415
1014347	OAH	C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	02	5,343.00	12,823 6,007		115,409 54,051		128,232 60,058
1014348	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,641.00	11,138 5,657		100,246 50,906		111,384 56,563
1014349	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	6,056.00	14,534 7,234		130,810 65,093		145,344 72,327
1014350	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	.50	12.00	02	6,673.00	8,008 3,815		72,068 34,329		80,076 38,144
1014351	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.50	12.00	02	5,343.00	6,412 3,002		57,704 27,027		64,116 30,029
1014352	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.50	12.00	02	5,343.00	6,412 3,002		57,704 27,027		64,116 30,029
1014353	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.50	12.00	02	5,343.00	6,412 3,002		57,704 27,027		64,116 30,029
1014354	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.50	12.00	02	4,641.00	5,569 2,828		50,123 25,453		55,692 28,281

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
1014355	OAH C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,641.00	27,846 14,140		83,538 42,423		111,384 56,563
1014356	OAH C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	4,217.00	10,121 5,446		91,087 49,006		101,208 54,452
TOTAL PICS SALARY								958,286		303,130		1,261,416
TOTAL PICS OPE								456,355		168,624		624,979
TOTAL PICS PERSONAL SERVICES =			14	10.50	252.00			1,414,641		471,754		1,886,395

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
1004130	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	08	7,352.00		176,448 80,644			176,448 80,644
1004131	MENNZ7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	9,369.00		224,856 93,589			224,856 93,589
TOTAL PICS SALARY									401,304			401,304
TOTAL PICS OPE									174,233			174,233
TOTAL PICS PERSONAL SERVICES =			2	2.00	48.00				575,537			575,537

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
1004136	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST	2	1-	1.00-	24.00-	02	3,227.00	47,243- 33,045-	30,205- 21,127-		77,448- 54,172-
1004136	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST	2	1	1.00	24.00	02	3,227.00	47,243 33,045	30,205 21,127		77,448 54,172
1011717	OAH	C0871	AP OPERATIONS & POLICY ANALYST	2	1-	1.00-	24.00-	02	4,641.00	55,692- 28,280-	55,692- 28,283-		111,384- 56,563-
1011717	OAH	C0871	AP OPERATIONS & POLICY ANALYST	2	1	1.00	24.00	02	4,641.00	55,692 28,280	55,692 28,283		111,384 56,563
1011724	OAH	C0871	AP OPERATIONS & POLICY ANALYST	2	1-	1.00-	24.00-	03	4,860.00	58,320- 28,825-	58,320- 28,828-		116,640- 57,653-
1011724	OAH	C0871	AP OPERATIONS & POLICY ANALYST	2	1	1.00	24.00	03	4,860.00	58,320 28,825	58,320 28,828		116,640 57,653
1011725	OAH	C0108	AP ADMINISTRATIVE SPECIALIST	2	1-	1.00-	24.00-	07	4,022.00	48,264- 26,740-	48,264- 26,742-		96,528- 53,482-
1011725	OAH	C0108	AP ADMINISTRATIVE SPECIALIST	2	1	1.00	24.00	07	4,022.00	48,264 26,740	48,264 26,742		96,528 53,482
1013916	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	07	7,714.00	92,568 41,482	92,568 41,485		185,136 82,967
1013987	OAH	C0119	AP EXECUTIVE SUPPORT SPECIALIST	2	1-	1.00-	24.00-	02	3,205.00	38,460- 24,706-	38,460- 24,709-		76,920- 49,415-
1013987	OAH	C0119	AP EXECUTIVE SUPPORT SPECIALIST	2	1	1.00	24.00	02	3,205.00	38,460 24,706	38,460 24,709		76,920 49,415
1014074	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER	E	1-	1.00-	24.00-	09	8,496.00	38,232- 16,497-	165,672- 71,489-		203,904- 87,986-
1014082	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER	E	1	1.00	24.00	02	6,056.00	72,672 36,162	72,672 36,165		145,344 72,327
3900001	MMN	X0872	AA OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	07	7,000.00	102,480 47,815	65,520 30,570		168,000 78,385
3900001	UA	C0872	AA OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	09	7,030.00		168,720- 78,578-		168,720- 78,578-
9405793	MMN	X0872	AA OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	08	7,352.00	96,746 44,217	79,702 36,427		176,448 80,644

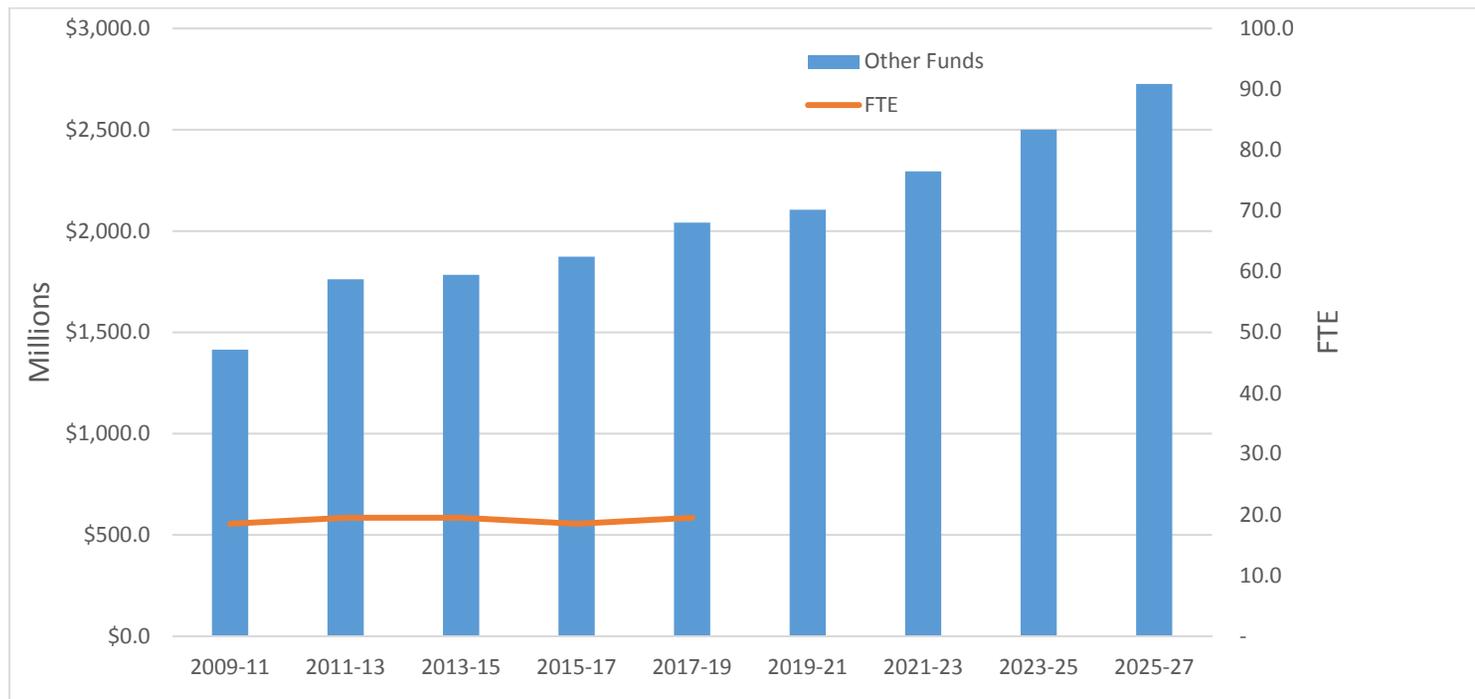
POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9409256	OAH C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	05	4,432.00	53,812 28,089	574 299	51,982 27,135		106,368 55,523
TOTAL PICS SALARY								380,046	168,146-	196,772		408,672
TOTAL PICS OPE								181,268	78,279-	100,293		203,282
TOTAL PICS PERSONAL SERVICES =			3	3.00	72.00			561,314	246,425-	297,065		611,954

# OREGON HEALTH AUTHORITY: PUBLIC EMPLOYEES' BENEFIT BOARD

## Program Unit Executive Summary

Long Term Focus Areas: Safer, Healthier Communities, Excellence in State Government

Primary contact: Kathy Loretz, Director,  
503-373-0800

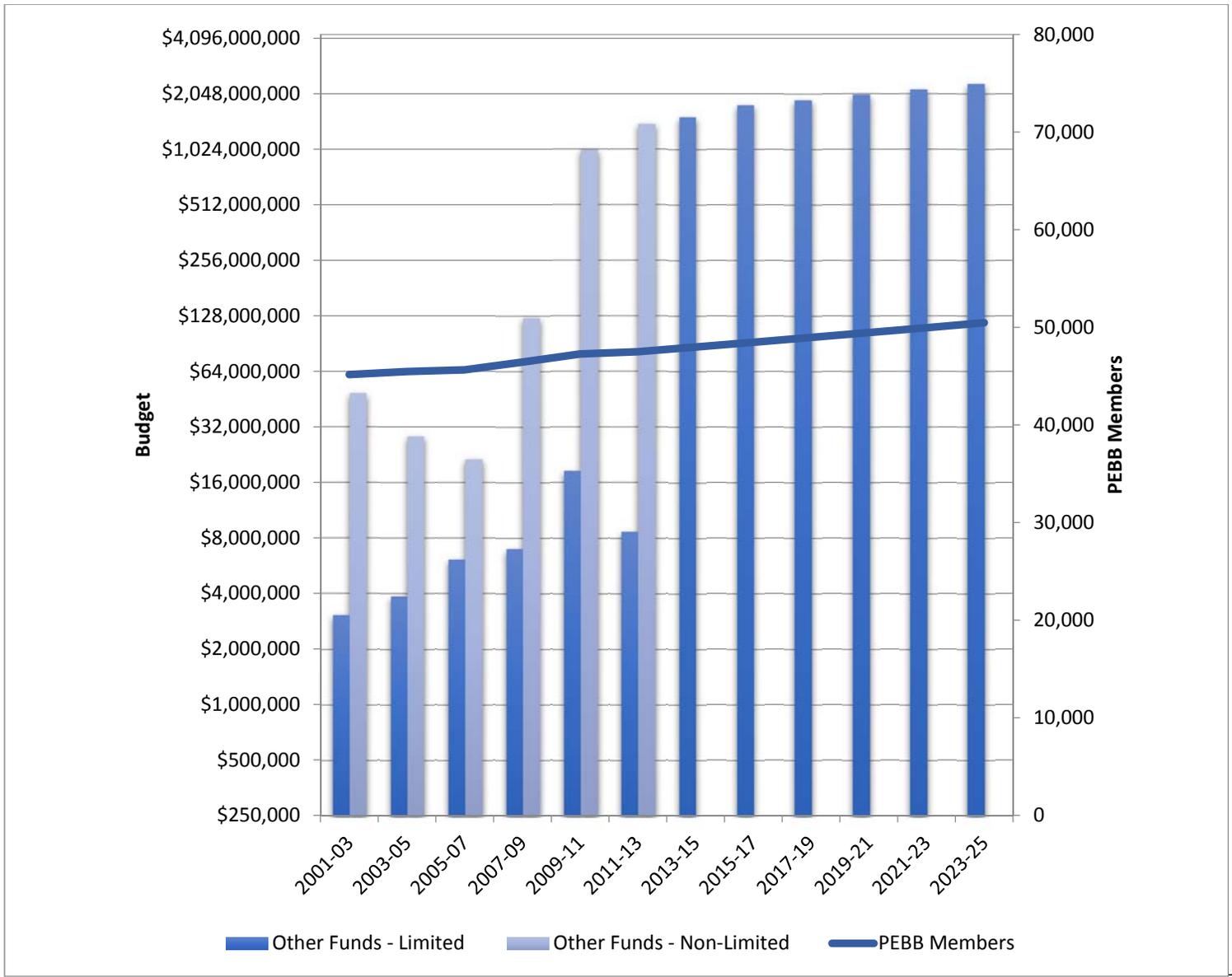


## **Program overview**

The Public Employees' Benefit Board (PEBB) provides high-quality insurance and other employee benefit options at a cost affordable to employees and the state. Insurance benefits are a part of employees' total compensation package and an important tool in hiring and retaining high-quality personnel.

## **Program funding request**

The 2017-2019 PEBB Governor's Budget includes the Stabilization Fund budget for expenditures related to PEBB's self-insured and fully insured plans as well as PEBB's Operating budget. All PEBB expenditures are categorized as Other Funds Limited. PEBB's Stabilization Fund budget expenditure growth is capped at 3.4 percent annually by the Legislature on a per employee-per-month (PEPM) basis. PEBB has managed to stay within the 3.4 percent PEPM budget through the first three plan years. PEBB exceeded its limitation budget in the 2013-2015 biennium due to significantly higher enrollment volume than was anticipated during budget development. The 2017-2019 Governor's Budget also is built on a PEPM basis. The limitation will be determined with assumptions on enrollment volume. More enrollees means more money for PEBB's budget. The PEBB Board receives quarterly updates on PEBB's budget status.



## **Program description**

With a working staff of 20, PEBB designs, contracts for and administers health plans, group policies and flexible spending accounts for PEBB members. More than 130,000 Oregonians are PEBB members. They include active employees, spouse and domestic partner dependents, child dependents up to age 26, and adult children with disabilities over age 26, from: state agencies, universities, Lottery and semi-independent agencies, and local governments and special districts. PEBB provides some bilingual and multilingual staff support and uses an interpreter service line for callers who speak languages not supported by staff.

PEBB offers core benefits including: Medical, Dental, Vision and basic Life Insurance

Optional Benefits include: Life Insurance, Accidental Death & Dismemberment, Long Term Disability, Short Term Disability, and Long Term Care

PEBB's benefit package also includes: flexible spending accounts (health care, dependent care), commuter accounts, continuing coverage for early retirees, and COBRA.

## **Program justification and link to long term outcomes**

### **Oregon Health Authority's vision of a healthy Oregon and Improving Member Health**

PEBB supports the Oregon Health Authority's goal to transform the health care system in Oregon and to fundamentally improve how care is paid for and delivered. This transformation process focuses on health and preventive care for everyone and reducing waste in the health care system. In 2012 PEBB adopted the triple aim as one of the program's guiding principles. The triple aim includes three clearly established goals of providing better health and better care at an affordable cost.

PEBB believes the coordinated care model (CCM) is essential for achieving success in these goals. As a result, in 2013 PEBB conducted a Request for Proposal (RFP) for comprehensive medical and pharmacy services. PEBB sought to:

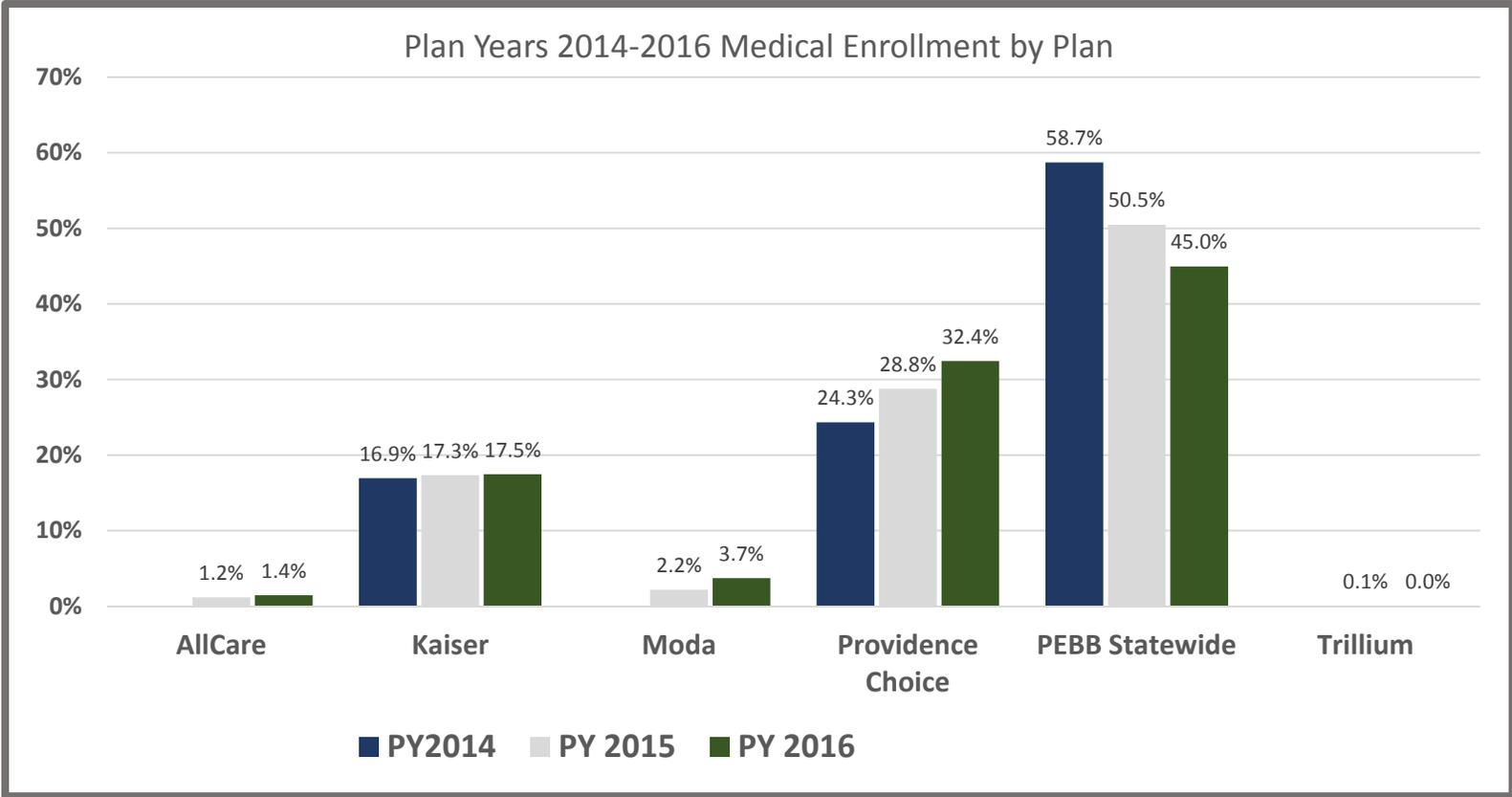
- Transform the delivery system in a new way for better efficiency, value and health outcomes, placing employees and their families at the center of their care

- Ensure that members' care is coordinated across the continuum and that quality and financial incentives are more aligned throughout the delivery system
- Advance the patient-centered primary care home structure by finding health care partners to help us achieve better health outcomes and offer patient-centered programs with demonstrated success
- Support health equity, diversity and inclusion through our health care partners

In 2015, PEBB expanded its regional “systems of care” throughout the state which provide members improved, more integrated care at an affordable cost. Regional “systems of care” focus on primary care and prevention and encourage members to share in the responsibility for their own health outcomes.

PEBB supports prevention and member wellness by offering members no-cost programs through carrier contracts and direct vendor contracting. Programs include:

- Better Choices Better Health helps people living with a chronic condition to live healthier lives
- Employee Assistance Program (EAP) provides emotional, social and financial health services
- Healthy Team Healthy U offers members a foundation of knowledge and skills to help members live a healthier lifestyle
- MoodHelper online tool helps members overcome depression
- Tobacco Cessation helps members overcome tobacco use
- Weight Watchers is designed to help members achieve their weight loss goals and maintain them



## **Program performance**

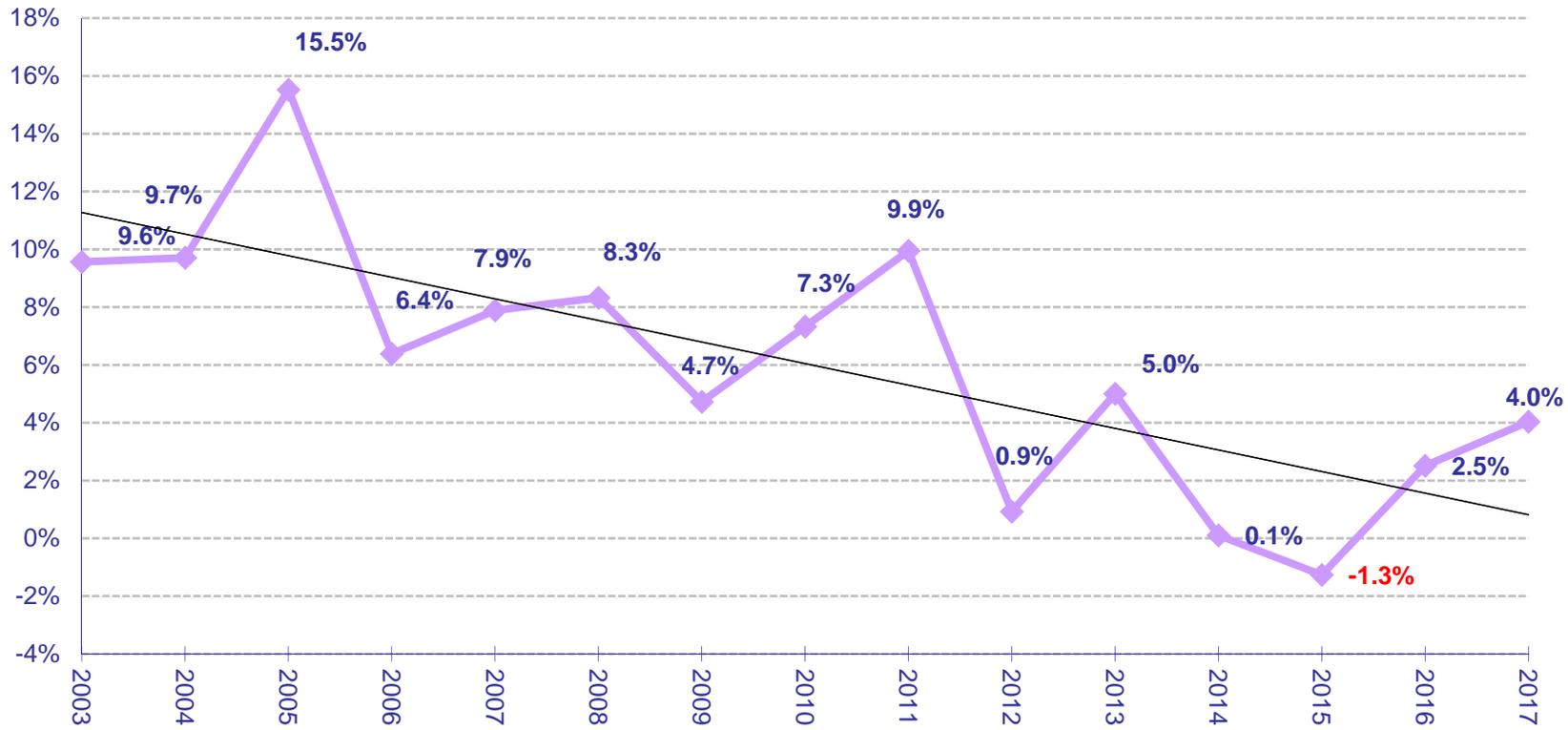
- PEBB offers members in all 36 Oregon counties choice between the statewide Preferred Provider Organization (PPO) plan and at least one or more regional “system of care” plan
- Most plan choices are available at a lower cost to both members and the state
- Plans are required to meet and report high quality measures of care by:
  - Prioritizing health and prevention services
  - Managing costs by cutting waste and requiring health plans and providers to be efficient, coordinated and focused on the patient
  - Emphasizing behavioral health in addition to physical health

The PEBB 2017 medical plans:

- Offer the first four visits to primary care, with no deductible
- Cover the full cost of certain chronic condition and substance abuse visits, with no deductible, copayment or coinsurance
- Cover nationally recommended preventive services
- Cover no cost outpatient mental health services when provided in-network
- Limit out-of-pocket costs:
  - \$ 600 per person, up to \$1,200 per family – Kaiser
  - \$1,500 per person, up to \$4,500 per family – all other plans

PEBB also offers non-traditional and culturally responsive benefits and services, e.g., the use of doulas and other traditional health workers, Christian Science and Native American healers and alternative care such as acupuncture, naturopathic and spinal manipulation services.

**PEBB Projected Budget Composite Rate (PEPM)  
Change from Prior Year**



**Addressing health care inflation and implementing cost containment measures:** The escalating cost of care drives industry trend affecting PEBB premium costs. PEBB’s move to self-insurance has alleviated the impact of the rapid rise of market trend and resulted in containing costs by:

- Increasing PEBB membership in patient-centered primary care homes
- Provide incentives for providing the right care at the right time to keep members healthy; such as implementing value-based plan designs that include additional cost tiers for preference-sensitive services and low or no cost prescription drugs
- Implementing benefit design changes aimed at reducing barriers to care for members with chronic diseases
- Employing cost-effective, sustainable technologies
- Achieving better cost and quality controls through direct contracting
- Maintaining a leadership role in value-based health care as a purchaser of commercial medical plans

## **Enabling legislation/program authorization**

The Public Employees’ Benefit Board authority lies in ORS 243.061 through ORS 243.302. House Bill 2279 (2013) expands participation eligibility to include local governments and special districts.

## **Funding streams**

Since 2013, all premiums paid for PEBB benefit plans flow through PEBB before passing through to vendors. PEBB receives Other Fund dollars from agencies, universities and self-pay members to directly cover the costs of self-insured plan members. PEBB self-insures 76 percent of members for medical coverage. These moneys are used dollar for dollar to pay member medical, vision and dental claims, for insurance carriers’ administrative fees, and other federal and state fees. In 2016, the average administrative fee paid to PEBB’s self-funded plan administrators was less than 5 percent of premium. The “administrative services only” (ASO) fee PEBB pays for medical plans was reduced in 2016 after being held steady for more than five years.

By statute, PEBB can collect an amount that equals up to 2 percent of total premiums to meet administrative and operational costs. In 2011 PEBB reduced the assessment from 0.6 to 0.4 percent and maintained this rate until 2015 when the PEBB Board

voted to reduce the administrative fee to 0.37 percent. In 2016 the PEBB Board voted to further reduce its administrative fee from 0.37 percent to 0.35 percent.

## **Significant proposed program changes from 2015-2017**

The following legislative concepts are being proposed:

- Treat long-term care insurance as all other optional benefits. PEBB would have the ability to offer the plan if they chose to do so, but it would not be mandated. Employees currently pay 100 percent of cost.
- Add the same proposal confidentiality provision to PEBB statutes that is already included in the public contracting code. This would put PEBB on equal footing with most other agencies and programs.
- Removes the authority of the Department of Consumer and Business Services to enforce specified health benefit plan coverage requirements applicable to PEBB

# OREGON HEALTH AUTHORITY: PUBLIC EMPLOYEES' BENEFIT BOARD

Program Unit Narrative: Public Employees' Benefit Board

	<u>General</u>	<u>Other/Lottery</u>	<u>Federal</u>	<u>Total Fund</u>	<u>Pos.</u>	<u>FTE</u>
<b>Leg. Approved 15-17</b>	\$ -	\$ 1,872.8	\$ -	\$ 1,872.8	19	18.50
<b>Governor's Budget 17-19</b>	\$ -	\$ 1,895.8	\$ -	\$ 1,895.8	19	18.50
<b>Difference</b>	\$ -	\$ 23.0	\$ -	\$ 23.0	0	0.00
<b>Percent Change</b>	0%	1%	0%	1%	0%	0%

## Activities, program and issues in the program unit base budget that may require further explanation than allowed in the Program Unit Executive Summary

The Public Employees' Benefit Board (PEBB) supports the Oregon Health Authority's (OHA) goal to transform the health care system in Oregon and to fundamentally improve how care is paid for and delivered. This transformation process focuses on health and preventive care for Oregonians and reducing waste in the health care system. Critical steps to successful transformation include:

### Member engagement and education:

- Helping members understand the value of better care coordination
- Providing culturally and linguistically appropriate outreach and target messaging related to specific health conditions and traditionally underserved populations
- Encouraging members to fully utilize available health and wellness programs to improve their health and reduce health risks

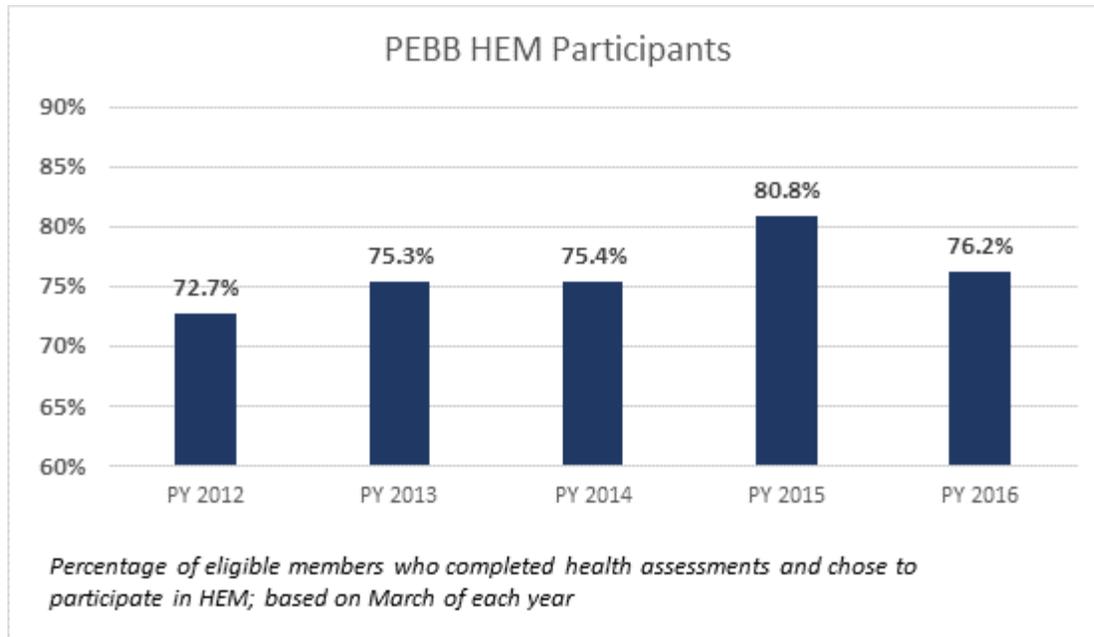
Promoting member health and using health care resources wisely and in a culturally and linguistically responsive manner by:

- Reducing barriers, including those experienced by traditionally underserved populations, for certain chronic condition and substance abuse care
- Promoting chronic care self-management
- Providing no-cost preventive care on all medical plans
- Working with local, regional and national purchasers on value-based benefit designs

Offering members opportunities to improve their health and contain costs through participation in the Health Engagement Model (HEM) program.

- HEM allows program participants the opportunity to learn more about their own personal health risks and how to reduce them
- Participants earn financial incentives by annually completing:
  - A private health assessment on their carrier's secure website, and
  - Two health-related activities
- Ideally, once the participant completes the assessment and identifies personal health risks, the assessment serves as an important tool to help members have a conversation with their health care provider that will lead the member down their own personal road to wellness
- PEBB offers an exemption to members who indicate they are not able to complete the health assessment

PEBB is working with carriers to improve the health assessment tool to include “transgender” as a demographic selection option to be more inclusive to this population. More work is needed to make the tool truly useful in identifying health risks for members identifying as transgender.



Alignment with the Oregon Health Authority and modifying carrier and vendor contracts to implement:

- Provider quality measures reporting
- Simplified claims billing and payment administration
- Meaningful use of electronic medical records
- C-section delivery rate reduction
- Contracting with health systems accountable for performance
- Carrier accountability for promoting the delivery of culturally competent health care and health equity
- Enhanced accessibility for members
- Increased use of decision support tools
- Best practices to manage and coordinate care

- Sharing responsibility for health
- Measuring performance
- Paying for outcomes and health
- Sustainable rate of growth

Implementing value-based benefits:

- Low or no member cost for effective treatments with lower risk or lower cost:
  - no or lowered cost for chronic-care visits
  - no cost for in-network substance abuse services
  - no or lowered cost for value-based drugs
- Higher member cost for less-effective treatments with higher risk or higher cost:
  - additional copay for advanced imaging technologies, sleep studies and upper endoscopies
  - additional copay for spinal and total joint replacement surgery

Maintain programs designed to address risks related to:

- Tobacco use – the percentage of PEBB members who smoke continues to be well below the statewide level
- Obesity
- Diabetes
- Depression and anxiety
- Other chronic conditions

**Any additional important background for decision makers that is not mentioned above. Include trends in caseload, workload or other external factors that may influence the operation of the program**

**Major program challenges:**

Controlling premium costs

Premium costs are affected by external drivers, such as:

- Inflation in health care costs, including large increases in the costs of prescription drugs
- Aging populations
- About 10 percent of population with chronic conditions
- Most PEBB members have sedentary occupations
- PEBB members continue to migrate to coordinated care model plans year over year; however, 45 percent are still enrolled in the statewide preferred provider organization, the plan that offers least amount of coordinated care

**Process improvement efforts:**

Shared operational functions serving PEBB and OEGB

In an effort to address staffing issues, provide program cross-training and support, and streamline business processes, PEBB and the Oregon Educators Benefit Board (OEGB) have implemented a shared services strategy in the areas of:

- Budget
- Accounting
- Contracts
- Communications

ACA administration and support

Federal law (26 U.S. Code Section 6056) mandates that certain employers report on health insurance coverage. Employers that offer employer-sponsored self-insured coverage use Form 1095-C to report information to the IRS and to employees about

individuals who meet the individual shared-responsibility mandate by having minimum essential coverage under the employer plan.

For self-insured plans, PEBB successfully partnered with state and university payrolls to meet their ACA health insurance coverage reporting mandate by:

- Collecting Social Security numbers from members, spouses, domestic partners and child dependents
- Contracting with a third party vendor for software and mailing services
- Facilitating the form printing
- Completing and mailing the 1095-C forms in 2016
- Assisting OSPS meet their ACA reporting mandates

### **2017-2019 planning and program priorities:**

#### Implement new premium tier structure

With additional aspects of the Affordable Care Act set to go into effect in 2020, PEBB is implementing changes to its premium tier structure to avoid exposure to the Excise Tax.

#### Pharmacy plan design assessment

Beginning in late 2016, the PEBB Board will begin to reassess all pharmacy plan designs to ensure PEBB offers high-quality coverage at a cost affordable to both the employer and employees. By the end of 2016, the board will:

- Develop culturally and linguistically responsive strategies and tactics for the assessment and redesign process
- Provide education; subject matter expert testimony to board
- Assess the specific impact of explosive cost increases of specialty medications
- Collect public comment, ensuring a diverse cross-section and community engagement
- Initiate board evaluation of pharmacy plan designs
- Select and vote on pharmacy plan design changes for 2018 renewal

In 2017 the board will work with carriers to negotiate the board-approved plan design changes and by June will finalize the new plan designs for the 2018 renewal.

### HEM strategies

The PEBB Member Advisory Committee (PMAC) is beginning to evaluate and explore opportunities to update the program, improve health outcomes and increase member participation. Throughout this process PEBB and PMAC will:

- Evaluate vendor health assessments and develop strategies to address assessment and risk criteria for people who identify as transgender and other traditionally underserved populations such as ethnically and linguistically diverse populations
- Engage members in evaluating the program; consider program changes and enhancements based on feedback
- Engage the board in program improvement strategies
- Identify outcome goals and develop performance measures
- Develop a communication plan and design communications that promote member involvement in achieving health outcome goals

\* Note: In 2017 spouses and domestic partners are no longer eligible to participate in the HEM due to IRS regulations

### Metrics and outcome reporting implementation

PEBB staff will:

- Continue working with carriers to refine contractual performance metrics reporting and analysis
- Develop and implement appropriate outcome measures and reporting
- Continue to collect data on race and ethnicity and evaluate timeline by which to add language and disability demographic data elements to PEBB.Benefits, the PEBB benefit management system

### Additional budget drivers

- Legislative cap on premium rate increases: The PEBB Board will continue to work with carriers to explore strategies to keep renewal rate increases at or below the 3.4 percent increase cap established by the Legislature
- Implementing benefit mandates as required

## **Revenue sources and proposed revenue changes. For Lottery Funds, Other Funds, and Federal Funds revenues**

**Other Funds** revenue pays for PEBB administration through an administrative assessment added to medical and dental insurance premiums and premium equivalents. By statute (ORS 243.185), PEBB can collect an amount that equals up to 2 percent of total premiums to meet administrative and operational costs. In 2011, PEBB reduced the assessment from 0.6 to 0.4 percent and maintained this rate until 2015 when the PEBB Board voted to reduce the administrative fee to 0.37%. In 2016, the PEBB Board voted to further reduce its administrative fee from 0.37 percent to 0.35 percent.

PEBB maintains two accounts within its **Revolving Fund**.

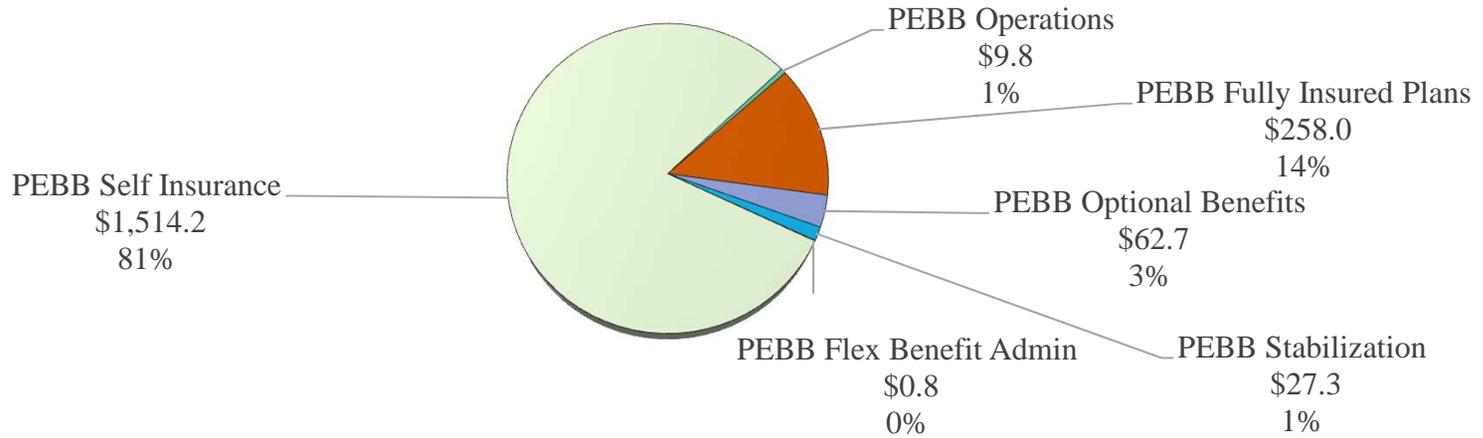
- **Stabilization Account:** PEBB has authority to use this account to control costs, subsidize premiums and self-insure. The primary source of Other Funds revenue is unused employer contributions for employee benefits. This account also holds proceeds generated when PEBB's life insurance carrier changed from a mutual organization to a public corporation.
- **Flexible Spending Account:** PEBB operates two flexible-spending-account programs and two commuter programs for employees and maintains an account for their administrative costs. The primary Other Funds revenue source for these programs is forfeitures from participants.

## **Proposed new laws that apply to the program unit**

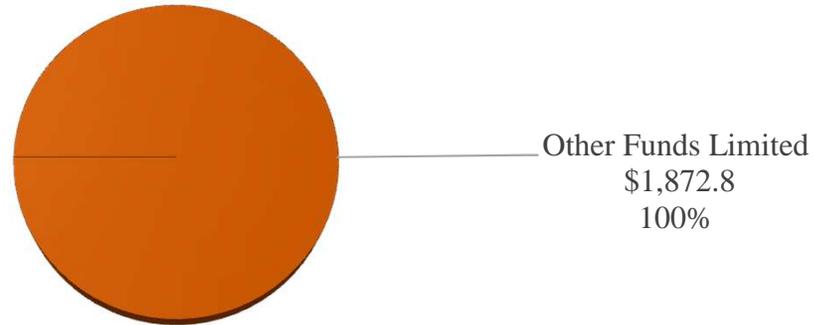
The following legislative concepts are being proposed:

- Treat long-term care insurance as all other optional benefits. PEBB would have the ability to offer the plan if they chose to do so, but it would not be mandated. Employees currently pay 100 percent of cost.
- Add the same proposal confidentiality provision to PEBB statutes that is already included in the public contracting code. This would put PEBB on equal footing with most other agencies and programs.
- Removes the authority of the Department of Consumer and Business Services to enforce specified health benefit plan coverage requirements applicable to PEBB.

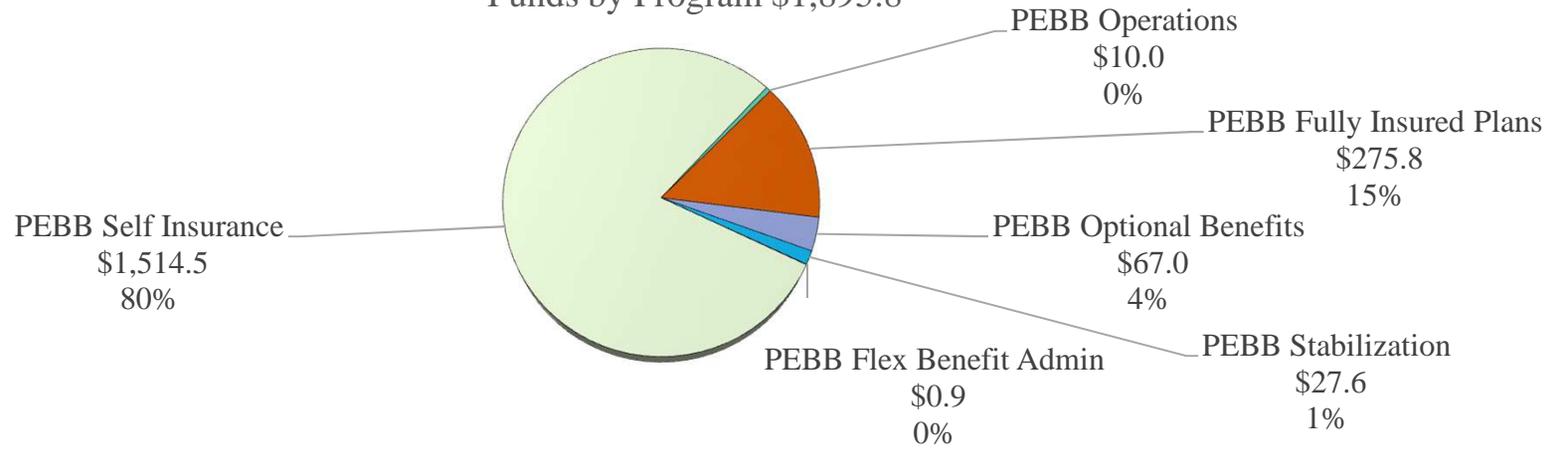
Oregon Health Authority  
 2015-17 Legislatively Approved Budget  
 Public Employees Benefit Board  
 by Program \$1,872.8



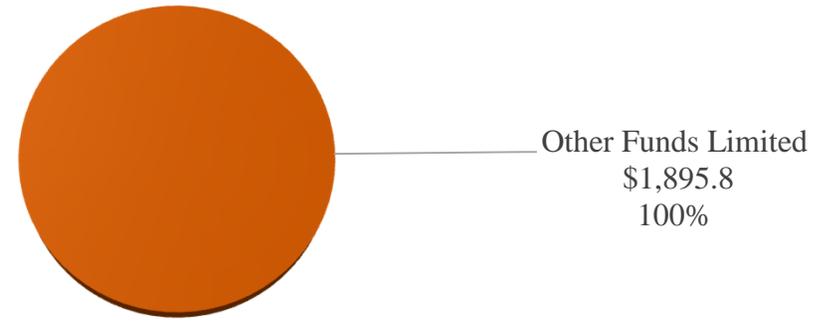
Oregon Health Authority  
 2015-17 Legislatively Approved Budget  
 Public Employees Benefit Board  
 by Fund \$1,872.8



Oregon Health Authority  
 2017-19 Governor's Budget  
 Public Employees' Benefits Board  
 Funds by Program \$1,895.8



Public Employees' Benefits Board  
 by Fund Type \$1,895.8



Oregon Health Authority Public Employees Benefit Board 44300-030-03-00-00000		2017-19 Revenue Report				
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	-	-	-	-
<b>TOTAL REVENUES</b>		<b>GF</b>	-	-	-	-
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	-	-	-	-
<b>OTHER FUNDS REVENUES</b>						
Beginning Balance	0025	OF	351,860,991	-	2,135,435,978	2,135,435,978
Beginning Balance Adjustment	0030	OF	-	344,000,000	-	-
Administrative Service Charges	0415	OF	1,542,140,044	1,754,518,197	1,870,607,820	1,866,484,974
Interest Income	0605	OF	6,496,291	4,961,244	4,961,244	4,961,244
Other Revenues	0975	OF	169,679,475	24,045,782	24,364,766	24,364,766
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>2,070,176,801</b>	<b>2,127,525,223</b>	<b>4,035,369,808</b>	<b>4,031,246,962</b>
<b>TRANSFER IN</b>						
Transfer in Intrafund	1010	OF	165,430,687	-	-	-
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>165,430,687</b>	-	-	-
<b>TRANSFER OUT</b>						
Transfer to Intrafund	2010	OF	(234,393,269)	-	-	-
Transfer to General Fund	2060	OF	-	(120,000,000)	-	-
<b>TOTAL TRANSFERS OUT</b>		<b>OF</b>	<b>(234,393,269)</b>	-	-	-
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>2,001,214,219</b>	<b>2,127,525,223</b>	<b>4,035,369,808</b>	<b>4,031,246,962</b>
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>2,001,214,219</b>	<b>2,127,525,223</b>	<b>4,035,369,808</b>	<b>4,031,246,962</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2017-19 Biennium

Agency Number: 44300  
Cross Reference Number: 44300-030-03-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Admin and Service Charges	1,477,612,330	-	1,754,518,197	1,870,607,820	1,866,484,974	-
Interest Income	4,553,060	-	4,961,244	4,961,244	4,961,244	-
Other Revenues	1,800,729	-	24,045,782	24,364,766	24,364,766	-
Transfer In - Intrafund	165,430,687	-	-	-	-	-
Transfer Out - Intrafund	(43,578)	-	-	-	-	-
Transfer to General Fund	-	-	(120,000,000)	-	-	-
<b>Total Other Funds</b>	<b>\$1,649,353,228</b>	<b>-</b>	<b>\$1,663,525,223</b>	<b>\$1,899,933,830</b>	<b>\$1,895,810,984</b>	<b>-</b>
<b>Nonlimited Other Funds</b>						
Admin and Service Charges	64,527,714	-	-	-	-	-
Interest Income	1,943,231	-	-	-	-	-
Other Revenues	167,878,746	-	-	-	-	-
Transfer Out - Intrafund	(234,349,691)	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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: 44300-030-03-00-00000

<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	-	-	59,625	-	-	-	59,625
<b>Total Revenues</b>	-	-	<b>\$59,625</b>	-	-	-	<b>\$59,625</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	787	-	-	-	787
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	19	-	-	-	19
Public Employees' Retire Cont	-	-	4	-	-	-	4
Pension Obligation Bond	-	-	13,334	-	-	-	13,334
Social Security Taxes	-	-	61	-	-	-	61
Mass Transit Tax	-	-	17,849	-	-	-	17,849
Vacancy Savings	-	-	27,570	-	-	-	27,570
Reconciliation Adjustment	-	-	1	-	-	-	1
<b>Total Personal Services</b>	-	-	<b>\$59,625</b>	-	-	-	<b>\$59,625</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	59,625	-	-	-	59,625
<b>Total Expenditures</b>	-	-	<b>\$59,625</b>	-	-	-	<b>\$59,625</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**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: 44300-030-03-00-00000**

<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	-	-	64,821,641	-	-	-	64,821,641
Other Revenues	-	-	318,984	-	-	-	318,984
<b>Total Revenues</b>	-	-	<b>\$65,140,625</b>	-	-	-	<b>\$65,140,625</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	887	-	-	-	887
Out of State Travel	-	-	167	-	-	-	167
Employee Training	-	-	734	-	-	-	734
Office Expenses	-	-	8,249	-	-	-	8,249
Telecommunications	-	-	3,583	-	-	-	3,583
Publicity and Publications	-	-	19,994	-	-	-	19,994
Professional Services	-	-	119,447	-	-	-	119,447
IT Professional Services	-	-	52,167	-	-	-	52,167
Attorney General	-	-	29,665	-	-	-	29,665
Employee Recruitment and Develop	-	-	143	-	-	-	143
Dues and Subscriptions	-	-	291	-	-	-	291
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	64,592,074	-	-	-	64,592,074
Other Services and Supplies	-	-	331	-	-	-	331
Expendable Prop 250 - 5000	-	-	1,795	-	-	-	1,795
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	<b>\$64,829,527</b>	-	-	-	<b>\$64,829,527</b>

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**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: 44300-030-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Technical Equipment	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	311,098	-	-	-	311,098
Spc Pmt to Consumer/Bus Svcs	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	<b>\$311,098</b>	-	-	-	<b>\$311,098</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	65,140,625	-	-	-	65,140,625
<b>Total Expenditures</b>	-	-	<b>\$65,140,625</b>	-	-	-	<b>\$65,140,625</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Public Employees Benefit Board (PEBB)  
Cross Reference Number: 44300-030-03-00-00000

<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	-	-	1,852,550	-	-	-	1,852,550
<b>Total Revenues</b>	-	-	<b>\$1,852,550</b>	-	-	-	<b>\$1,852,550</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	1,852,297	-	-	-	1,852,297
<b>Total Services &amp; Supplies</b>	-	-	<b>\$1,852,297</b>	-	-	-	<b>\$1,852,297</b>
<b>Special Payments</b>							
Other Special Payments	-	-	253	-	-	-	253
<b>Total Special Payments</b>	-	-	<b>\$253</b>	-	-	-	<b>\$253</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,852,550	-	-	-	1,852,550
<b>Total Expenditures</b>	-	-	<b>\$1,852,550</b>	-	-	-	<b>\$1,852,550</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Public Employees Benefit Board (PEBB)  
Cross Reference Number: 44300-030-03-00-00000

<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	-	-	49,223,587	-	-	-	49,223,587
<b>Total Revenues</b>	-	-	<b>\$49,223,587</b>	-	-	-	<b>\$49,223,587</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	49,205,777	-	-	-	49,205,777
<b>Total Services &amp; Supplies</b>	-	-	<b>\$49,205,777</b>	-	-	-	<b>\$49,205,777</b>
<b>Special Payments</b>							
Other Special Payments	-	-	17,810	-	-	-	17,810
<b>Total Special Payments</b>	-	-	<b>\$17,810</b>	-	-	-	<b>\$17,810</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	49,223,587	-	-	-	49,223,587
<b>Total Expenditures</b>	-	-	<b>\$49,223,587</b>	-	-	-	<b>\$49,223,587</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Public Employees Benefit Board (PEBB)  
Cross Reference Number: 44300-030-03-00-00000

<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	-	-	(55,688)	-	-	-	(55,688)
<b>Total Revenues</b>	-	-	<b>(\$55,688)</b>	-	-	-	<b>(\$55,688)</b>
<b>Personal Services</b>							
Vacancy Savings	-	-	(55,688)	-	-	-	(55,688)
<b>Total Personal Services</b>	-	-	<b>(\$55,688)</b>	-	-	-	<b>(\$55,688)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(55,688)	-	-	-	(55,688)
<b>Total Expenditures</b>	-	-	<b>(\$55,688)</b>	-	-	-	<b>(\$55,688)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Public Employees Benefit Board (PEBB)  
 Cross Reference Number: 44300-030-03-00-00000

<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	-	-	(3,837,776)	-	-	-	(3,837,776)
<b>Total Revenues</b>	-	-	<b>(\$3,837,776)</b>	-	-	-	<b>(\$3,837,776)</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	(3,837,776)	-	-	-	(3,837,776)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$3,837,776)</b>	-	-	-	<b>(\$3,837,776)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(3,837,776)	-	-	-	(3,837,776)
<b>Total Expenditures</b>	-	-	<b>(\$3,837,776)</b>	-	-	-	<b>(\$3,837,776)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Public Employees Benefit Board (PEBB)  
Cross Reference Number: 44300-030-03-00-00000

<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	-	-	(16,782)	-	-	-	(16,782)
<b>Total Revenues</b>	-	-	<b>(\$16,782)</b>	-	-	-	<b>(\$16,782)</b>
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(16,782)	-	-	-	(16,782)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$16,782)</b>	-	-	-	<b>(\$16,782)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(16,782)	-	-	-	(16,782)
<b>Total Expenditures</b>	-	-	<b>(\$16,782)</b>	-	-	-	<b>(\$16,782)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 095 - December 2016 Rebalance

Cross Reference Name: Public Employees Benefit Board (PEBB)  
Cross Reference Number: 44300-030-03-00-00000

<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	-	-	(212,600)	-	-	-	(212,600)
<b>Total Revenues</b>	-	-	<b>(\$212,600)</b>	-	-	-	<b>(\$212,600)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(131,904)	-	-	-	(131,904)
Temporary Appointments	-	-	1	-	-	-	1
Empl. Rel. Bd. Assessments	-	-	(57)	-	-	-	(57)
Public Employees' Retire Cont	-	-	(25,181)	-	-	-	(25,181)
Social Security Taxes	-	-	(10,091)	-	-	-	(10,091)
Worker's Comp. Assess. (WCD)	-	-	(69)	-	-	-	(69)
Flexible Benefits	-	-	(33,336)	-	-	-	(33,336)
<b>Total Personal Services</b>	-	-	<b>(\$200,637)</b>	-	-	-	<b>(\$200,637)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(2,879)	-	-	-	(2,879)
Employee Training	-	-	(792)	-	-	-	(792)
Office Expenses	-	-	(5,477)	-	-	-	(5,477)
Telecommunications	-	-	(2,317)	-	-	-	(2,317)
Other Services and Supplies	-	-	(498)	-	-	-	(498)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$11,963)</b>	-	-	-	<b>(\$11,963)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 095 - December 2016 Rebalance

Cross Reference Name: Public Employees Benefit Board (PEBB)  
 Cross Reference Number: 44300-030-03-00-00000

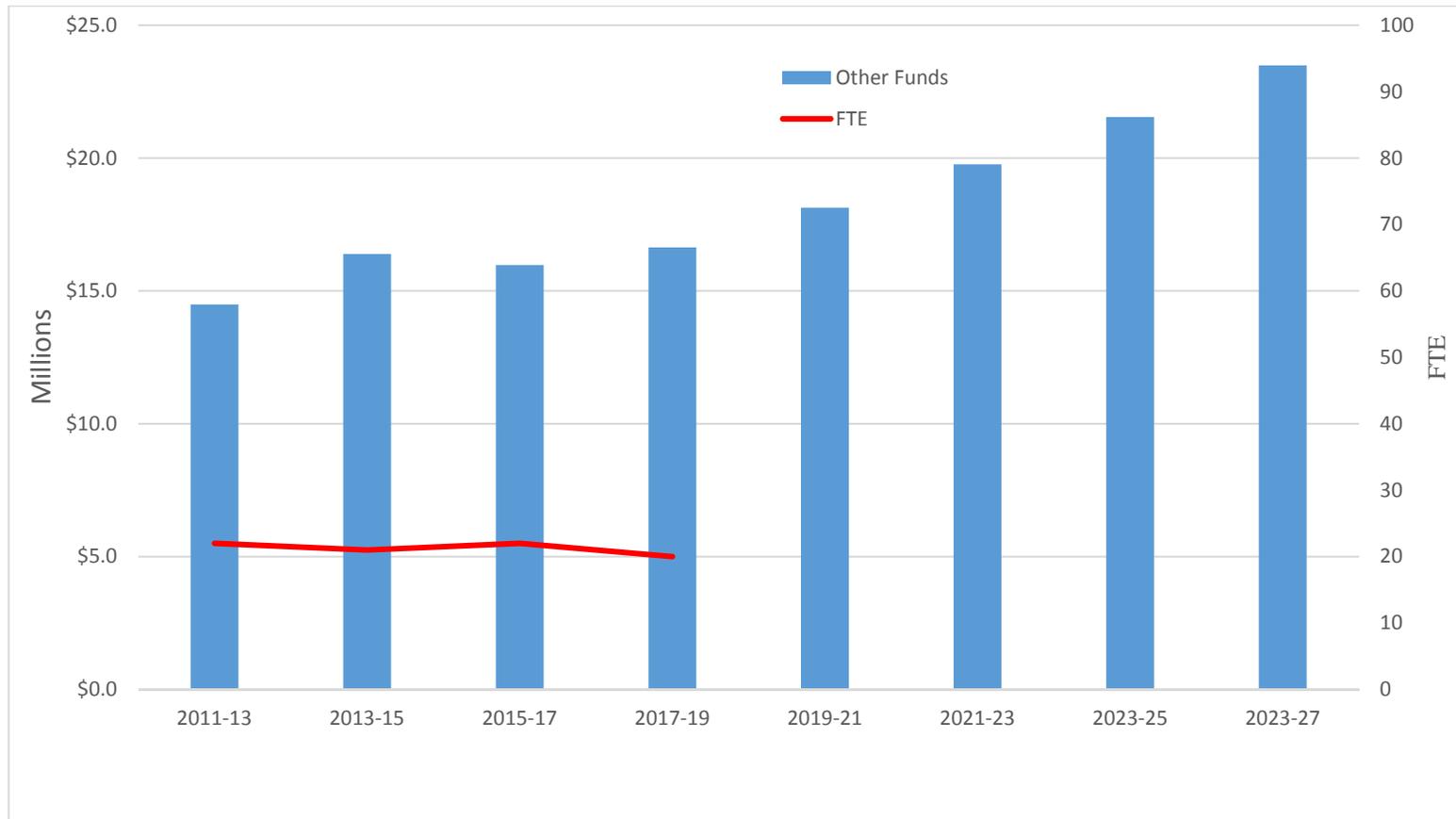
<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	(212,600)	-	-	-	(212,600)
<b>Total Expenditures</b>	-	-	<b>(\$212,600)</b>	-	-	-	<b>(\$212,600)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<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>

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
0770063	MMN X1245 AA	FISCAL ANALYST 3	1-	1.00-	24.00-	02	5,496.00		131,904- 68,734-			131,904- 68,734-
TOTAL PICS SALARY									131,904-			131,904-
TOTAL PICS OPE									68,734-			68,734-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-				200,638-			200,638-

# OREGON HEALTH AUTHORITY: OREGON EDUCATORS BENEFIT BOARD

## Program Unit Executive Summary

Long Term Focus Areas: Safer, Healthier Communities, A Seamless System of Education, Excellence in State Government  
Primary contact: Kathy Loretz, Acting Director



## **Program overview:**

The Oregon Educators Benefit Board (OEBB) administers medical, dental, vision and other benefit plans for Oregon's school and education service districts, and since 2013 cities, counties and special districts as well. A *Seamless System of Education* requires a stable workforce, which includes recruitment and retention. Competitive insurance benefits are a part of employees' total compensation package and an important tool in hiring and retaining quality personnel.

OEBB's Mission is to:

- Work collaboratively to improve members' health and well-being through affordable health care with optimum results and service

## **Program funding request**

OEBB's proposal requests funding at the 2015-2017 biennium level plus allowed inflation factors and cost growth for OEBB medical premiums at 3.4 percent for the 2016-2017 plan year and 3.4 percent for the 2017-2019 plan year. This will allow the program to continue to achieve the goals set forth in the guiding principles adopted by the OEBB Board, and continue to promote and advance health care transformation in Oregon. The program goals are described in the program description section. Estimated costs through the 2023-2025 biennium are trended forward using the inflation factors prescribed by Oregon Health Authority Office of Budget, Planning and Analysis. OEBB anticipates this funding level will allow it to continue to provide its current members a high level of customer service and continued access to reliable, high-quality and lower-cost health care through use of providers certified by OHA as patient centered primary care homes (PCPCHs) and recognized providers under coordinated care model health plans. The requested funding level also will allow OEBB to continue to promote ongoing improvement in the health of its more than 150,000 members enrolled in at least one OEBB benefit plan, making a major contribution to the overall health of Oregonians.

## **Program description**

With a staff of 20, OEBB serves more than 150,000 members (employees and early retirees and their family members) in more than 250 publicly funded entities throughout Oregon. They include nearly all school districts, education service districts and

community colleges, numerous charter schools and some counties and special districts. OEGB serves its members and entities year-round. Activity significantly increases during the annual renewal and open enrollment periods. OEGB provides some bilingual and multilingual staff support and uses an interpreter service line for callers speaking other languages not supported by staff.

OEGB designs and maintains a full range of benefit plans for eligible and participating publicly funded entities to offer to their employees and early retirees. Plans include medical, dental, vision, life, disability, accidental death and dismemberment, long term care, an employee assistance program, a health savings account and flexible spending accounts. OEGB also maintains an online benefit enrollment system (MyOEGB), and carries out the wide range of duties required of a program that coordinates insurance coverage and other benefits for a large, statewide pool of public employees.

OEGB works closely with its contracted carrier and vendor partners, the Public Employees' Benefit Board (PEBB), the Oregon Health Authority, Oregon Health Policy Board, the Governor's Office, participating publicly funded entities and its 150,000-plus members.

## **Program Justification and Link to Long Term Outcomes:**

### **Oregon Health Authority's vision of a healthy Oregon and Improving Member Health by:**

OEGB has one major cost driver – rising health care costs. OEGB believes the coordinated care model is essential for achieving success in addressing health care costs. As a result, OEGB is conducting a Request for Proposal for comprehensive medical, pharmacy and vision services for the 2017-2018 plan year. OEGB also continues to work closely with its carrier partners to develop and pilot alternative delivery and payment methods that align with OEGB goals and the triple aim of better health, better care, and lower cost.

OEGB continues to expand access to patient centered primary care homes (PCPCHs) and provide an incentive (in the form of reduced out-of-pocket costs for office visits) to encourage members in OEGB's traditional preferred provider organization (PPO) medical plans to use a PCPCH as their primary care provider.

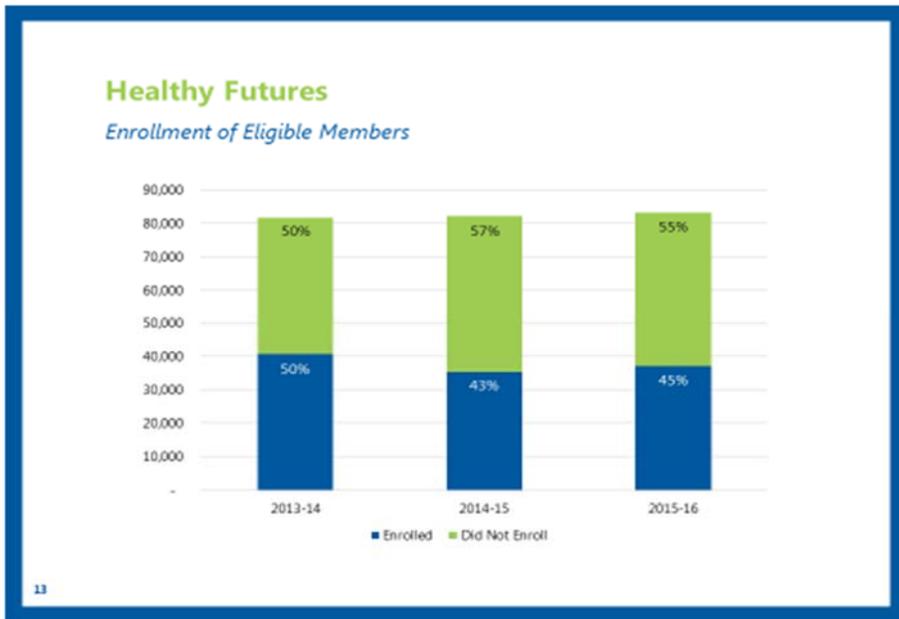
OEBB has implemented alternative payment models to help reduce costs. These included reference-based pricing programs for several major surgeries and certain oral appliances and better coordination of health care for some members with costly multiple chronic conditions.

OEBB offers non-traditional and culturally responsive benefits and services, e.g., acupuncture, naturopaths, the use of doulas and other traditional health workers, etc. The program also pays for services provided in non-traditional settings to increase access for members. Examples include payment for home birth, tele-medicine, mail order pharmacy, some home lab testing, and ambulatory surgical centers.

Beginning with the 2013-2014 plan year, OEBB implemented the Healthy Futures program. This program encourages members to learn more about their own health and health risks and to take action to reduce or eliminate those risks. Participants receive a \$100 deductible credit on their PPO model medical plans, or the equivalent in copayment credits if they are in a health maintenance organization (HMO) model medical plan.

For the 2015-2016 plan year, the OEBB Board authorized:

- An online program to help people dealing with chronic conditions, Better Choices, Better Health
- A new diabetes prevention program effective October 2016
- Changes to the Health Futures program in order to improve member participation



\* Because program changes were implemented during the 2015-2016 enrollment period, the first plan year will serve as the baseline for enrollment

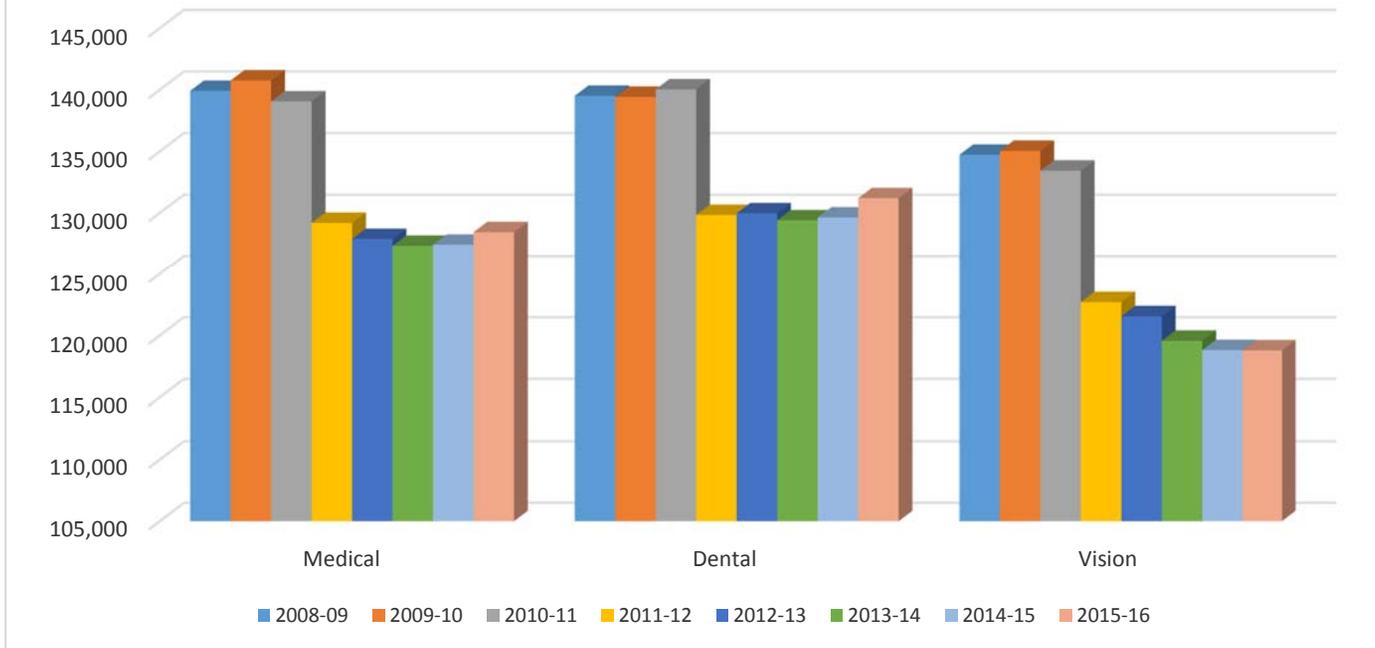
OEBB supports the Oregon Health Authority’s goal to transform the health care system in Oregon and to fundamentally improve how care is paid for and delivered. This transformation process focuses on health and preventive care for Oregonians and reducing waste in the health care system.

OEBB believes the coordinated care model (CCM) is essential for achieving success in these goals. As a result, OEBB is conducting a Request for Proposal (RFP) for comprehensive medical, pharmacy and vision services. OEBB is hoping to add “systems of care” throughout the state for the 2017-2018 plan year to provide members improved, more integrated care and ultimately reduce health care costs. OEBB is pursuing plans and providers that use creative and innovative evidence-based practices.

OEBB supports prevention and member wellness by offering members no-cost programs through our carrier partners. Programs include:

- Better Choices Better Health helps people living with a chronic condition to live healthier lives
- Healthy Team Healthy U offers members a foundation of knowledge and skills to help them live a healthier lifestyle
- MoodHelper online helps members overcome depression
- Tobacco Cessation helps members overcome tobacco use
- Weight Watchers is designed to help members achieve their weight loss goals and maintain them
- Diabetes Prevention Program effective October 2016

## OEBB Member Enrollment



### Program performance:

- OEBB is incorporating key elements of the coordinated care model into all OEBB medical plans. They are particularly evident in the structure of the Moda Health Synergy and Summit plans, as well as the health care delivery system inherent in the Kaiser Permanente plans.
- Plans are required to meet and report high quality measures of care by:
  - Prioritizing health and prevention services
  - Managing costs by cutting waste and requiring health plans and providers to be efficient, coordinated and focused on the patient



# 2016-17 BENEFIT HIGHLIGHTS

*This document illustrates major changes only. Not all details are included.*

**OEBB's goals** in offering these plans for 2016-17 are to provide:

**Choice**

A wide range of plans to fit member needs and simplify decision making

**Better Health**

Incentives and wellness programs to help members achieve their best health

**Sustainability**

Benefits that make financial sense for the foreseeable future

[www.oregon.gov/oha/oebb](http://www.oregon.gov/oha/oebb)

### Kaiser Permanente Medical Plans

Plan	2015-16 Deductible	2016-17 Deductible
1	None \$1,500 Max OOP	<b>NO CHANGE!</b> ★ None \$1,500 Max OOP
2	\$200 \$3,400 Max OOP	\$800 \$4,000 Max OOP
3 HSA Optional	\$1,500 \$5,000 Max OOP	\$1,600 \$6,550 Max OOP

### Moda Health Medical Plans

Plan	2015-16 Deductible	Plan	2016-17 Deductible
A	\$200 \$2,400 Max OOP	Alder	\$400 \$3,000 Max OOP
B	\$350 \$2,950 Max OOP	Coos and Curry counties: PPO only All other areas: Synergy/Summit only	
C	\$500 \$3,300 Max OOP		
D	\$750 \$3,800 Max OOP	Birch	\$800 \$4,000 Max OOP <i>Both PPO and Synergy/Summit options</i>
E	\$1,000 \$4,250 Max OOP	Cedar	\$1,200 \$5,000 Max OOP
F	\$1,250 \$5,500 Max OOP	<i>Both PPO and Synergy/Summit options</i>	
G	\$1,500 \$6,350 Max OOP	Dogwood	\$1,600 \$6,850 Max OOP <i>Both PPO and Synergy/Summit options</i>
H HSA Required	\$1,500 \$5,000 Max OOP	Evergreen	\$1,600 HSA Required \$6,550 Max OOP <i>Both PPO and Synergy/Summit options</i>

During the 2016 medical plan renewal, reduced the number of plans offered, in an effort to consolidate pools and moderate cost increases. As a result, OEBB introduced new medical plans for the 2016-2017 plan year (see infographic). OEBB's goals in offering these plans are to provide:

- Choice: a wide range of plans to fit member needs and simplify decision making
- Better Health: Incentives and wellness programs to help members achieve their best health
- Sustainability: Affordable benefits that make financial sense for the State and OEBB members for the foreseeable future

**Strategies for Success:** The OEGB Board and staff are committed to our mission and guiding principles and have developed strategies to achieve long term results:

- Offer high-quality, affordable health plans
- Support member wellness and population health
- Create streamlined operations and organization effectiveness
- Provide enhanced member outreach and communications
- Cultivate a customer service culture
- Create a financially sustainable organization

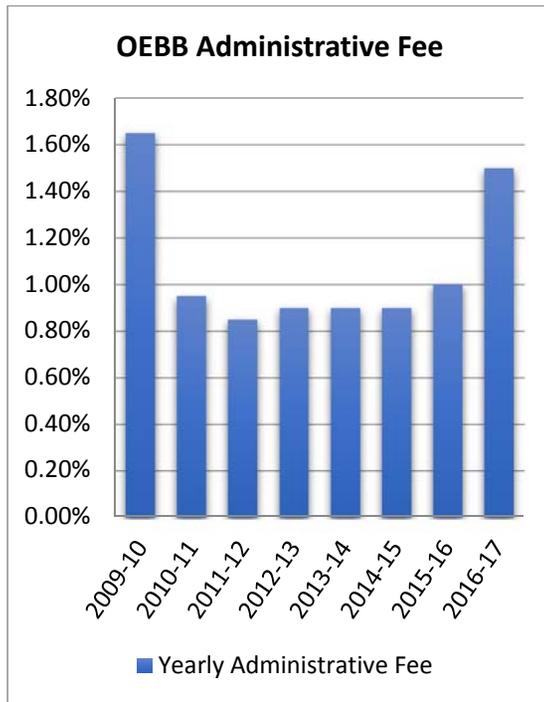
### **Enabling legislation/program authorization:**

OEGB was established by Senate Bill 426 (2007). House Bill 2279 (2013) expands participation eligibility to include local governments and special districts. The OEGB Board, functions and responsibilities are authorized by ORS 243.860 to 243.886.

### **Funding streams:**

ORS 243.880 authorizes the Oregon Educators Benefit Account to cover administration expenses. The account's revenue is generated by an administrative assessment paid by members along with their premiums. The administrative assessment cannot exceed 2 percent of total monthly premiums. As of the 2015-2016 plan year, the administrative fee was 1 percent. The OEGB Board recently voted to increase the fee to 1.5 percent effective October 1, 2016, for the 2016-2017 plan year. The increase helps to stabilize rates and ensure sufficient funding for the new wellness programs. The administrative fee is the sole source of revenue for the OEGB benefits program. OEGB is funded entirely with Other Funds.

ORS 243.884 authorizes the Oregon Educators Revolving Fund to pay premiums, control expenditures, provide self-insurance and stabilize premiums.



### Significant proposed program changes from 2015-2017:

The following legislative concepts are being proposed:

- Treat long-term care insurance as all other optional benefits. OEBB would have the ability to offer the plan if they chose to do so, but it would not be mandated. Employees currently pay 100 percent of cost.
- Add the same proposal confidentiality provision to PEBB and OEBB statutes that is already included in the public contracting code. This would simply put PEBB and OEBB on equal footing with most other agencies and programs.

# OREGON HEALTH AUTHORITY: OREGON EDUCATORS BENEFIT BOARD

---

Program Unit Narrative: Oregon Educators Benefit Board

## Expenditures by fund type, positions and full-time equivalents

	<u>General</u>	<u>Other/Lottery</u>	<u>Federal</u>	<u>Total Fund</u>	<u>Pos.</u>	<u>FTE</u>
<b>Leg. Approved 15-17</b>	\$ -	\$ 1,597.5	\$ -	\$ 1,597.5	22	22.00
<b>Governor's Budget 17-19</b>	\$ -	\$ 1,663.4	\$ -	\$ 1,663.4	20	20.00
<b>Difference</b>	\$ -	\$ 65.9	\$ -	\$ 65.9	-2	-2.00
<b>Percent Change</b>	0%	4%	0%	4%	-9%	-9%

## Activities, program and issues in the program unit base budget that may require further explanation than allowed in the Program Unit Executive Summary

OEBC supports the Oregon Health Authority's (OHA) goal to transform the health care system in Oregon and is committed to improving members' health and well-being through affordable health care. The OEBC Board developed strategies that align with OHA's vision and mission and to achieve the desired results of member accountability, stakeholder collaboration, high-quality services, affordability and measurable outcomes.

### Offer high-quality, affordable health plans:

- Provide plan and benefit designs that clarify present and future costs and are affordable to members
- Offer members at least two affordable plan options
- Use performance measures that ensure carrier accountability and adherence to federal, state, and board benefit mandates

Support member wellness and population health through culturally and linguistically responsive communication and engagement:

- Increase engagement in Healthy Futures and other wellness programs and activities with member accountability for health
- Educate members about the value of health data and provide incentives for participation in health-promoting programs
- Offer evidence-based wellness programs applicable to a broad base of OEGB members

Create streamlined operations and organization effectiveness:

- Modernize the Benefit Enrollment System to enhance the end user experience
- Ensure OEGB's workforce is well-trained and fully equipped to perform their job functions efficiently and effectively
- Increase system integration capabilities and improve security

Provide enhanced member outreach and communications:

- Adopt a detailed and transparent communication plan that addresses the needs of members, participating entities, and stakeholders and is culturally and linguistically responsive
- Provide members and stakeholders with clear and relevant information about costs and critical metrics
- Deliver information to members in a convenient and accessible manner
- Ensure information is culturally and linguistically responsive
- Empower members to become educated health care consumers

Cultivate a customer service culture:

- Focus staff resources on meeting the needs of members and stakeholders driven by data analysis
- Broaden interaction and communication with participating entities
- Partner with participating entities and vendors to create a culture that rewards quality, culturally responsive and timely service to members

Create a Financially Sustainable Organization:

- Create an organization that addresses current business needs and is financially responsive to changes

**Any additional important background for decision makers that is not mentioned above. Include trends in caseload, workload or other external factors that may influence the operation of the program**

**Major program challenges**

Controlling premium costs

Premium costs are affected by external drivers, such as:

- Inflation in health care costs
- Chronic conditions
- Significant percent of population are obese or overweight

Legislative cap on premium rate increases

- Limiting renewal rate increases at or below the 3.4 percent increase cap established by the Legislature is another challenge for OEBC and something on which the Board will need to focus for the next renewal period.

Consistency and standardization

OEBC serves its employer entities in a manner similar to the Health Insurance Marketplace by offering a menu of plan options from which employers can select to offer to their members.

- Contribution levels (employer and member) are established for each entity through collective bargaining.
- Each OEBC employer entity:
  - Selects the plans it will offer
  - Selects the rate structure, tiered or composite

These variables pose a challenge to ensuring consistency and fairness for all OEBC members.

**Process improvement efforts**

Shared functions serving PEBB and OEBC

In an effort to address staffing issues, provide program cross-training and support, and streamline business processes, OEGB and the Public Employees' Benefit Board (PEBB) now share business services including budget, accounting, contracts and communication.

## **2017-2019 planning and program priorities**

### High-quality and affordable health plans

During the 2016 medical plan renewal process OEGB introduced new medical plans for the 2016-2017 plan year. As the Board evaluated plan offerings and geared up to release the Medical Request for Proposal (RFP), they created a focus group to evaluate affordability among employer entity plan offerings. This Affordability focus group established criteria to ensure affordable health plan options across the state. In the upcoming biennium OEGB will:

- Engage entities at regular intervals to ensure the affordability definition remains relevant to all districts
- Monitor and audit utilization and plan performance to ensure high-quality benefits and services
- Incorporate criteria specific to legislative cost requirements (3.4 percent renewal increase cap) into carrier contracts
- Evaluate vendor and carrier contracts at regular intervals to ensure a balanced portfolio of quality plan and program offerings

### Request for proposal

OEGB believes the coordinated care model (CCM) is essential for achieving success in these goals. As a result, OEGB is conducting an RFP for comprehensive medical, pharmacy and vision services. OEGB is:

- Hoping to add “systems of care” throughout the state with a focus on integrated care and reducing health care costs and health disparities
- Pursuing plans and providers that use creative and innovative evidence-based practices

The RFP questionnaire addresses the importance of delivering culturally competent health care and health equity. It requires proposers to outline their plans and specific steps they will take to promote this for OEGB members in medical offices and other care locations.

### Communication and outreach

OEBB will focus on enhanced member communication, outreach and engagement. In the next biennium, OEBB hopes to:

- Leverage innovative technology to connect more frequently with members and become more accessible, including with underserved populations
- Generate new brand awareness that promotes the OHA and OEBB mission and goals
- Create live-stream and on-demand webinars and recordings
- Improve outreach and target messaging related to specific health conditions and traditionally underserved populations
- Align with OHA and commercial insurers to obtain health care market data and track cost and quality metrics for use in outreach and communications materials

### Metrics and outcome reporting

OEBB staff will:

- Continue working with carriers to refine contractual performance metrics analysis and reporting
- Develop and implement appropriate outcome measures and reporting
- Continue to collect data on race and ethnicity and will evaluate the timeline to add language and disability demographic data elements into the MyOEBB system

## **Revenue sources and proposed revenue changes. For Lottery Funds, Other Funds, and Federal Funds revenues**

ORS 243.880 established the Oregon Educators Benefit Account to cover administration expenses. The account's revenue is generated through an administrative fee included in premiums for OEBB medical, dental and vision benefits, which is considered Other Fund revenue. By statute, the administrative fee cannot exceed 2 percent of total monthly premiums. ORS 243.882 prohibits the balance in the account from exceeding 5 percent of the monthly total of employer and employee contributions for more than 120 days.

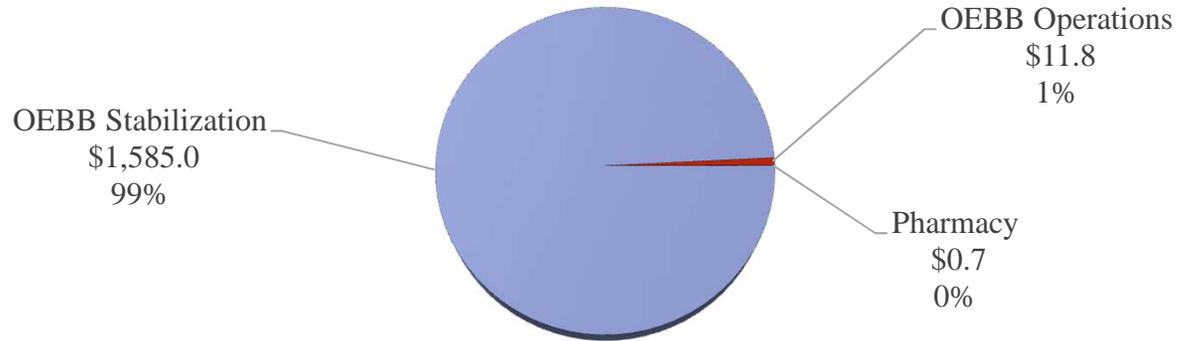
ORS 243.884 established the Oregon Educators Revolving Fund to pay premiums, control expenditures, provide self-insurance and subsidize premiums. There is no dedicated revenue source for the OEBB Revolving Fund other than interest earned on the premium collection pass-through account.

### **Proposed new laws that apply to the program unit**

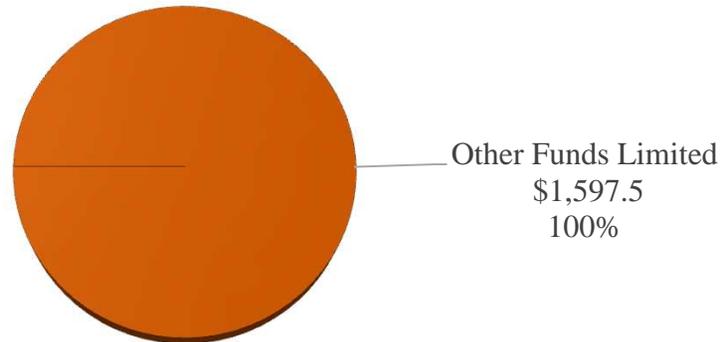
The following legislative concepts are being proposed:

- Treat long-term care insurance as all other optional benefits. OEBB would have the ability to offer the plan if they chose to do so, but it would not be mandated. Employees currently pay 100 percent of cost.
- Add the same proposal confidentiality provision to OEBB statutes that is already included in the public contracting code. This would put OEBB on equal footing with most other agencies and programs.
- Removes the authority of the Department of Consumer and Business Services to enforce specified health benefit plan coverage requirements applicable to OEBB.

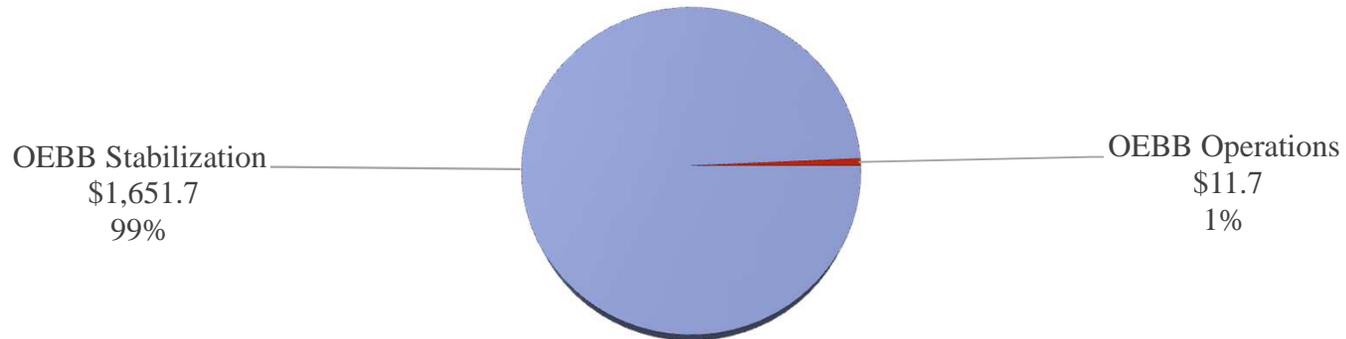
Oregon Health Authority  
2015-17 Legislatively Approved Budget  
Oregon Educators Benefit Board  
by Program \$1,597.5



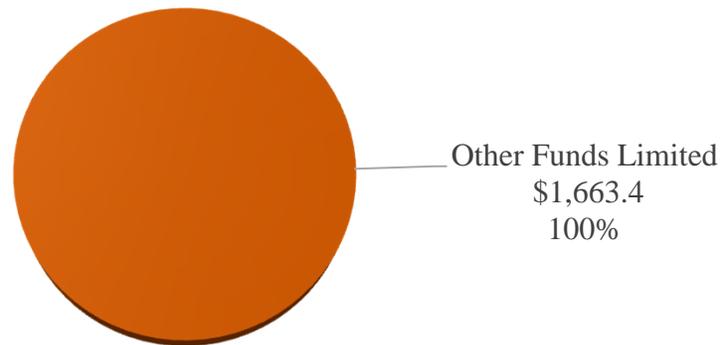
Oregon Health Authority  
2015-17 Legislatively Approved Budget  
Oregon Educators Benefit Board  
by Fund \$1,597.5



Oregon Health Authority  
2017-19 Governor's Budget  
Oregon Educators Benefits Board  
by Program \$1,663.4



Oregon Educators Benefits Board  
by Fund Type \$1,663.4



Oregon Health Authority Oregon Educators Benefit Board 44300-030-04-00-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	-	-	-	-
<b>TOTAL REVENUES</b>		<b>GF</b>	-	-	-	-
<b>OTHER FUNDS REVENUES</b>						
Beginning Balance	0025	OF	6,325,000	8,188,000	550,000	550,000
Charges for Services	0410	OF	-	122,921	122,921	122,921
Administrative Service Charges	0415	OF	30,256,723	1,557,503,218	1,663,429,670	1,663,274,556
Interest Income	0605	OF	281,678	-	-	-
Other Revenues	0975	OF	1,401,198,307	-	-	-
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>1,438,061,708</b>	<b>1,565,814,139</b>	<b>1,664,102,591</b>	<b>1,663,947,477</b>
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>1,438,061,708</b>	<b>1,565,814,139</b>	<b>1,664,102,591</b>	<b>1,663,947,477</b>
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>1,438,061,708</b>	<b>1,565,814,139</b>	<b>1,664,102,591</b>	<b>1,663,947,477</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2017-19 Biennium

Agency Number: 44300

Cross Reference Number: 44300-030-04-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Charges for Services	-	-	122,921	122,921	122,921	-
Admin and Service Charges	10,224,333	-	1,557,503,218	1,663,429,670	1,663,274,556	-
<b>Total Other Funds</b>	<b>\$10,224,333</b>	<b>-</b>	<b>\$1,557,626,139</b>	<b>\$1,663,552,591</b>	<b>\$1,663,397,477</b>	<b>-</b>
<b>Nonlimited Other Funds</b>						
Admin and Service Charges	20,032,390	-	-	-	-	-
Interest Income	281,678	-	-	-	-	-
Other Revenues	1,401,198,307	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$1,421,512,375</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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: 44300-030-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Admin and Service Charges	-	-	72,377	-	-	-	72,377
<b>Total Revenues</b>	-	-	<b>\$72,377</b>	-	-	-	<b>\$72,377</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	1,364	-	-	-	1,364
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	1,293	-	-	-	1,293
Public Employees' Retire Cont	-	-	247	-	-	-	247
Pension Obligation Bond	-	-	2,227	-	-	-	2,227
Social Security Taxes	-	-	203	-	-	-	203
Mass Transit Tax	-	-	20,485	-	-	-	20,485
Vacancy Savings	-	-	46,558	-	-	-	46,558
<b>Total Personal Services</b>	-	-	<b>\$72,377</b>	-	-	-	<b>\$72,377</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	72,377	-	-	-	72,377
<b>Total Expenditures</b>	-	-	<b>\$72,377</b>	-	-	-	<b>\$72,377</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: Oregon Educators Benefit Board (OEBB)  
 Cross Reference Number: 44300-030-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Admin and Service Charges	-	-	(450,000)	-	-	-	(450,000)
<b>Total Revenues</b>	-	-	<b>(\$450,000)</b>	-	-	-	<b>(\$450,000)</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	(450,000)	-	-	-	(450,000)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$450,000)</b>	-	-	-	<b>(\$450,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(450,000)	-	-	-	(450,000)
<b>Total Expenditures</b>	-	-	<b>(\$450,000)</b>	-	-	-	<b>(\$450,000)</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: 44300-030-04-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Admin and Service Charges	-	-	57,514,850	-	-	-	57,514,850
<b>Total Revenues</b>	-	-	<b>\$57,514,850</b>	-	-	-	<b>\$57,514,850</b>

**Services & Supplies**

Instate Travel	-	-	3,441	-	-	-	3,441
Out of State Travel	-	-	220	-	-	-	220
Employee Training	-	-	1,103	-	-	-	1,103
Office Expenses	-	-	6,610	-	-	-	6,610
Telecommunications	-	-	6,218	-	-	-	6,218
Data Processing	-	-	46	-	-	-	46
Publicity and Publications	-	-	16,236	-	-	-	16,236
Professional Services	-	-	111,412	-	-	-	111,412
IT Professional Services	-	-	97,100	-	-	-	97,100
Attorney General	-	-	108,036	-	-	-	108,036
Employee Recruitment and Develop	-	-	338	-	-	-	338
Dues and Subscriptions	-	-	115	-	-	-	115
Facilities Rental and Taxes	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	1,323	-	-	-	1,323
Other Services and Supplies	-	-	1,406	-	-	-	1,406
Expendable Prop 250 - 5000	-	-	1,420	-	-	-	1,420

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**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: 44300-030-04-00-00000

<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	-	-	560	-	-	-	560
<b>Total Services &amp; Supplies</b>	-	-	<b>\$355,584</b>	-	-	-	<b>\$355,584</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	57,159,266	-	-	-	57,159,266
<b>Total Special Payments</b>	-	-	<b>\$57,159,266</b>	-	-	-	<b>\$57,159,266</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	57,514,850	-	-	-	57,514,850
<b>Total Expenditures</b>	-	-	<b>\$57,514,850</b>	-	-	-	<b>\$57,514,850</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Oregon Educators Benefit Board (OEBB)  
Cross Reference Number: 44300-030-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Admin and Service Charges	-	-	6,179,378	-	-	-	6,179,378
<b>Total Revenues</b>	-	-	<b>\$6,179,378</b>	-	-	-	<b>\$6,179,378</b>
<b>Special Payments</b>							
Other Special Payments	-	-	6,179,378	-	-	-	6,179,378
<b>Total Special Payments</b>	-	-	<b>\$6,179,378</b>	-	-	-	<b>\$6,179,378</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	6,179,378	-	-	-	6,179,378
<b>Total Expenditures</b>	-	-	<b>\$6,179,378</b>	-	-	-	<b>\$6,179,378</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Oregon Educators Benefit Board (OEBB)  
Cross Reference Number: 44300-030-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Admin and Service Charges	-	-	43,564,613	-	-	-	43,564,613
<b>Total Revenues</b>	-	-	<b>\$43,564,613</b>	-	-	-	<b>\$43,564,613</b>
<b>Special Payments</b>							
Other Special Payments	-	-	43,564,613	-	-	-	43,564,613
<b>Total Special Payments</b>	-	-	<b>\$43,564,613</b>	-	-	-	<b>\$43,564,613</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	43,564,613	-	-	-	43,564,613
<b>Total Expenditures</b>	-	-	<b>\$43,564,613</b>	-	-	-	<b>\$43,564,613</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: Oregon Educators Benefit Board (OEBB)**  
**Cross Reference Number: 44300-030-04-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Admin and Service Charges	-	-	(770,090)	-	-	-	(770,090)
<b>Total Revenues</b>	-	-	<b>(\$770,090)</b>	-	-	-	<b>(\$770,090)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(401,304)	-	-	-	(401,304)
Empl. Rel. Bd. Assessments	-	-	(114)	-	-	-	(114)
Public Employees' Retire Cont	-	-	(76,609)	-	-	-	(76,609)
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	(30,700)	-	-	-	(30,700)
Worker's Comp. Assess. (WCD)	-	-	(138)	-	-	-	(138)
Mass Transit Tax	-	-	(2,349)	-	-	-	(2,349)
Flexible Benefits	-	-	(66,672)	-	-	-	(66,672)
<b>Total Personal Services</b>	-	-	<b>(\$577,886)</b>	-	-	-	<b>(\$577,886)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(10,943)	-	-	-	(10,943)
Out of State Travel	-	-	(6,161)	-	-	-	(6,161)
Employee Training	-	-	(7,024)	-	-	-	(7,024)
Office Expenses	-	-	(24,951)	-	-	-	(24,951)
Telecommunications	-	-	(62,581)	-	-	-	(62,581)
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	(1,290)	-	-	-	(1,290)
Attorney General	-	-	(62,227)	-	-	-	(62,227)

**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: 44300-030-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	(16,416)	-	-	-	(16,416)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$191,593)</b>	-	-	-	<b>(\$191,593)</b>
<b>Special Payments</b>							
Other Special Payments	-	-	(611)	-	-	-	(611)
<b>Total Special Payments</b>	-	-	<b>(\$611)</b>	-	-	-	<b>(\$611)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(770,090)	-	-	-	(770,090)
<b>Total Expenditures</b>	-	-	<b>(\$770,090)</b>	-	-	-	<b>(\$770,090)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</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>

\_\_\_\_ Agency Request  
2017-19 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Oregon Educators Benefit Board (OEBB)  
Cross Reference Number: 44300-030-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Admin and Service Charges	-	-	(83,436)	-	-	-	(83,436)
<b>Total Revenues</b>	-	-	<b>(\$83,436)</b>	-	-	-	<b>(\$83,436)</b>
<b>Personal Services</b>							
Vacancy Savings	-	-	(83,436)	-	-	-	(83,436)
<b>Total Personal Services</b>	-	-	<b>(\$83,436)</b>	-	-	-	<b>(\$83,436)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(83,436)	-	-	-	(83,436)
<b>Total Expenditures</b>	-	-	<b>(\$83,436)</b>	-	-	-	<b>(\$83,436)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Oregon Educators Benefit Board (OEBB)  
 Cross Reference Number: 44300-030-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Admin and Service Charges	-	-	(14,650)	-	-	-	(14,650)
<b>Total Revenues</b>	-	-	<b>(\$14,650)</b>	-	-	-	<b>(\$14,650)</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	(14,650)	-	-	-	(14,650)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$14,650)</b>	-	-	-	<b>(\$14,650)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(14,650)	-	-	-	(14,650)
<b>Total Expenditures</b>	-	-	<b>(\$14,650)</b>	-	-	-	<b>(\$14,650)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Oregon Educators Benefit Board (OEBB)  
Cross Reference Number: 44300-030-04-00-00000

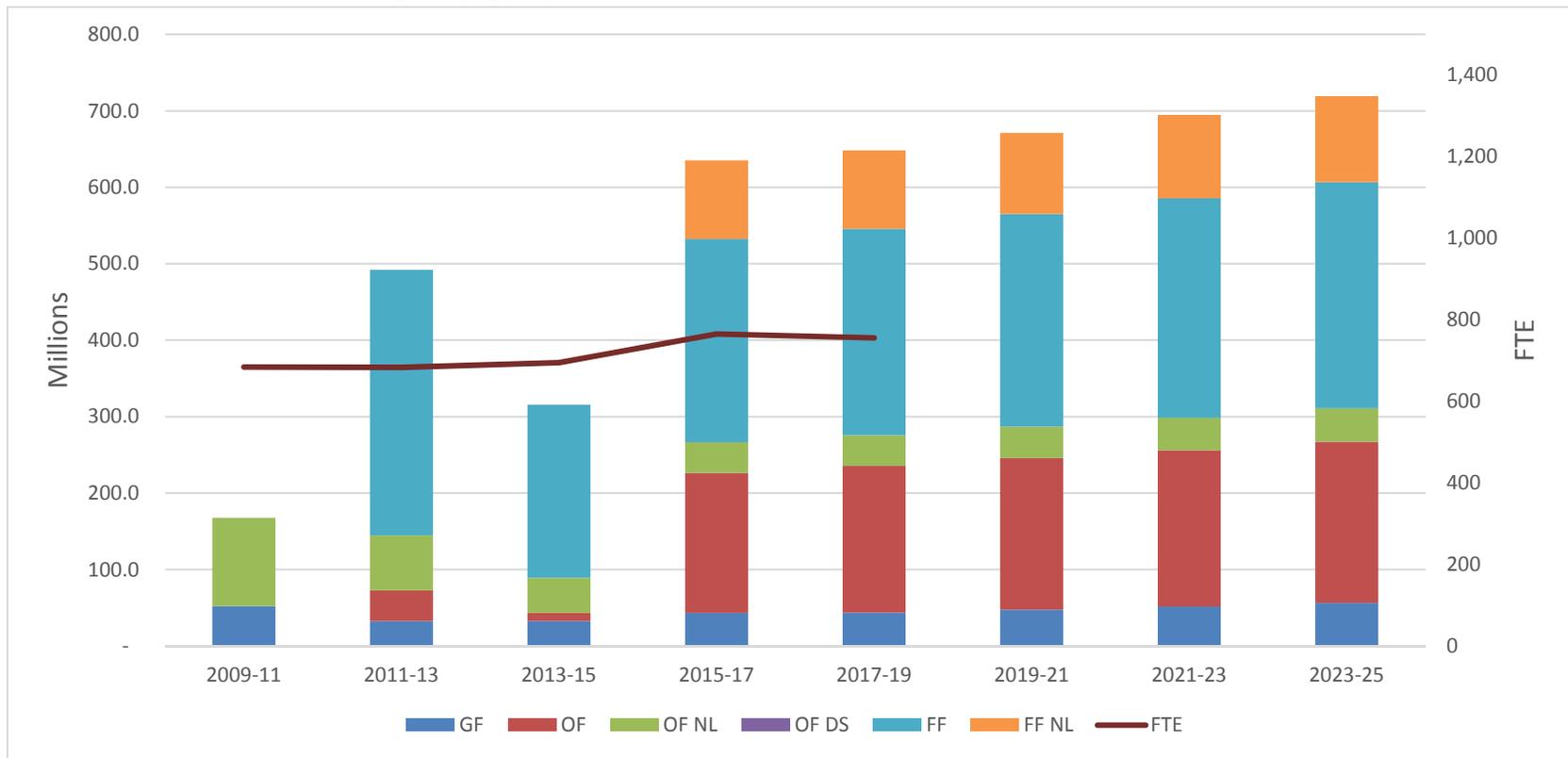
<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Admin and Service Charges	-	-	(57,028)	-	-	-	(57,028)
<b>Total Revenues</b>	-	-	<b>(\$57,028)</b>	-	-	-	<b>(\$57,028)</b>
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(57,028)	-	-	-	(57,028)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$57,028)</b>	-	-	-	<b>(\$57,028)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(57,028)	-	-	-	(57,028)
<b>Total Expenditures</b>	-	-	<b>(\$57,028)</b>	-	-	-	<b>(\$57,028)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</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
1004130	MMN X0872	AA OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	08 7,352.00		176,448-			176,448-
									80,644-			80,644-
1004131	MENNZ7010	AA PRINCIPAL EXECUTIVE/MANAGER	F	1-	1.00-	24.00-	09 9,369.00		224,856-			224,856-
									93,589-			93,589-
TOTAL PICS SALARY									401,304-			401,304-
TOTAL PICS OPE									174,233-			174,233-
TOTAL PICS PERSONAL SERVICES =			2-	2.00-	48.00-				575,537-			575,537-

# OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

## Program Unit Executive Summary

Primary Focus Area: Safer, Healthier Communities  
 Secondary Focus Area: Responsible Environmental Stewardship  
 Program contact: Lillian Shirley, Public Health Director  
 971-673-1300



## Program overview

Public health is a cost-effective means to promote health, improve care and lower or contain health care costs by preventing the leading causes of death, disease and injury in Oregon. Today medical care accounts for only about 10 percent of our health status, while lifestyle, behavior, environmental, and social and genetic factors account for the rest.

Public health programs address behavioral and social drivers of health by working to ensure physical and social environments that promote health and make it easier for people to make healthy choices and live unencumbered by social and environmental conditions that can compromise health. Public health programs complement and amplify investments in health care programs. By focusing on prevention, they have the potential to reduce the need for health care and ultimately may help in containing health care costs. Public health also directly helps clinical health care providers including coordinated care organizations, adopt evidence-based best practices for the delivery of clinical preventive health services.

## Program funding request

	<u>General</u>	<u>Other NL</u>	<u>Other/Lottery</u>	<u>Federal NL</u>	<u>Federal</u>	<u>Total Fund</u>	<u>Pos.</u>	<u>FTE</u>
<b>Leg. Approved 15-17</b>	\$ 43.1	\$ 40.0	\$ 183.3	\$ 102.7	\$ 266.1	\$ 635.3	785	763.71
<b>Governor's Budget 17-19</b>	\$ 43.5	\$ 190.6	\$ 192.2	\$ 102.7	\$ 270.0	\$ 648.4	762.50	441.16
<b>Difference</b>	\$ 0.4	\$ 150.6	\$ 8.8	\$ (0.0)	\$ 3.8	\$ 13.2	-22.5	-
<b>Percent Change</b>	1%	376%	5%	0%	1%	2%	-3%	-42%

For the 2017-2019 biennium, the Oregon Health Authority requests the following budget (in millions) for Public Health Division:

- 2017-2019 Request: \$648.4 TF (\$44.5 GF, \$382.7 OF and \$102.7 FF)

The Governor's Budget of \$648.8 Total Funds continues funding for the Public Health programs at the current service level for 2015-2017. This request includes policy option package requests for investments to improve the lifelong health of all Oregonians, preventing leading causes of death, injury and disease.

## **Program description**

The Public Health Division's mission is to promote health and prevent the leading causes of death, disease and injury in Oregon. In addition to addressing the drivers of chronic illness such as tobacco and obesity, among other services the state public health programs ensure the safety of drinking water in public water systems, investigate disease outbreaks, respond to public health emergencies, license hospitals, and provide services to prevent unintended pregnancies. These programs and services serve all people in Oregon, including its most vulnerable populations.

The vision is lifelong health for all people in Oregon. To achieve this vision, public health has identified two main goals;

- To make Oregon one of the healthiest states
- To transform the state's public health system into a national model of excellence

To make Oregon one of the healthiest states, state public health is focusing on areas where there is the potential to make significant progress to improve the health of the population. Tobacco and obesity prevention are priorities. The programs are directly working to achieve outcomes, including supporting the achievement of 100 percent tobacco-free state properties and the establishment of a statewide nutrition policy for all state agencies, and statewide nutrition standards in procurement contracts.

Other areas of focus, all in the context of health equity, include reducing the incidence of heart disease and stroke and increasing survival of stroke patients; decreasing suicide (which kills more people than motor vehicle crashes in Oregon); preventing family violence, which causes a wide range of physical and mental health problems and also is a major factor in the development of chronic disease later in life for children exposed to violence; and increasing community resilience in public health emergencies.

To create a public health system that is a national model of excellence, Public Health is preparing for a time when nearly all people are covered by health insurance by developing its capacities to:

- Support coordinated care organizations with technical assistance in the areas of prevention and community health assessment
- Carry out health impact assessments
- Connect health improvement policies and strategies to social determinants of health and collaborate with other state and local cross-sector entities to address determinants of health and health disparities
- Achieve excellence in the assessment and monitoring of the health of the public through epidemiology and surveillance
- Collaborate with other state agencies to ensure that health is considered in policymaking across state government as appropriate

The state public health system works as a partner in a national system of local public health agencies, other state agencies, and federal partners. Partnerships with local public health departments, coordinated care organizations, transportation, education, federal partners, and health care providers are essential to the work, and contribute toward providing Oregon with the backbone for a strong economy and education system.

### **Program justification and link to long-term outcomes:**

These programs provide cost-effective ways to meet the goals in the Long Term Outcomes. Public health programs can fundamentally change how health care is delivered by shifting resources toward the prevention of chronic disease, and ensuring access to sufficient, affordable, and nutritious food. Public Health Division is designing strategies to decrease obesity among adults and children, and is actively engaged in measuring and increasing the percent of Oregonians consuming five or more servings of fruits and vegetables per day. Additionally, Public Health Division programs work to achieve Healthy People 2020 objectives, which tie directly to the Safer, Healthier Communities goals of the Long Term Outcome plan, as well as health equity and eliminating health disparities.

### **Program performance:**

Public Health Division has a system of performance measurement and quality improvement to address its programs, including data related to the return on investment for many of these programs. Performance and return on investment data are available for the full range of public health programs. Performance outcomes for key areas – tobacco, family planning and epidemiology – are listed below.

**The Tobacco Prevention and Education** program delivers community-based interventions to control tobacco. The program has averted \$3.8 billion in future health care costs since 1997, a return of \$45 for every dollar invested in the program. As a result of the program, cigarette consumption declined in Oregon from 92 packs per capita in 1996 to 43 packs per capita in 2013.

**Family Planning** program has served more than 100,000 clients per year for each of the past five years, providing free or low-cost birth control options to women and men who lack other sources of coverage. The total savings from unintended births averted in 2011 was more than \$28 million dollars for the state and more than \$81 million in federal Medicaid funds. The rate of pregnancy among 15- to 17-year-old women in Oregon dropped from 23.8 percent in 2004 to 22.4 percent in 2009.

**Epidemiology and data collection** are critical to Oregon’s ability to measure the health status of all of its people and to identify trends in infectious diseases, chronic diseases, and injuries and the disparities that exist. This capacity is essential for policymakers and critical for tracking how the population’s health is affected by well-community prevention, coordinated care organizations and other changes yet to come in the health system.

### **Enabling legislation/program authorization**

The Oregon Health Authority plays a central role in ensuring the health of all people in Oregon. Chapters 431 and 433 of Oregon Revised Statutes set forth hundreds of code sections enabling and mandating a wide range of public health activities carried out by state public health and its county partners.

## **Funding streams**

For the 2017-2019 biennium, Public Health Division's budget comprises 7% General Fund, 57% Federal Funds and 36% Other Funds. The federal revenue includes not only entitlement grants such as Medicaid (with 90-10 match for contraceptive care) but more than 120 grants that are categorically dedicated to public health programs such as emergency preparedness and hospital preparedness, cancer prevention and control, and safe drinking water.

In addition, Public Health Division's Other Fund revenue sources include fees for activities in such areas as newborn screening tests (including test services for eight other states); licensing of facilities including hospital and special inpatient care facilities; registration inspection and testing of X-ray equipment; testing and certification of emergency medical technicians; registration of medical marijuana card holders, growers, dispensaries and processors; fees for issuing certified copies of vital records; and statutorily dedicated funds from the Tobacco Use Reduction Account. Other Fund fees generally are dedicated to entirely support the program that assesses the fee, except Medical Marijuana program funds, which were legislatively approved to support additional programs.

## **Significant proposed program changes from 2015-2017**

Public Health Division has carried out a statewide health assessment, developed a strategic plan, and is engaging in planning with partners to continue its work to integrate Oregon's public health system with health system transformation, and continue its work during 2017-2019 to reduce the leading causes of disease, injure, and death. Public Health continues to be primarily funded through federal grants. During 2015-2017, several federal grants have decreased or remained flat. This decline in federal funding is expected to continue during 2017-2019, and the programs will need to adjust services accordingly.

Since 2013, Oregon has been working to modernize its governmental public health system. The goals of a modern public health system include achieving sustainable and measurable improvements in population health, protecting individuals from injury and disease, closing the gap on health disparities and being fully prepared to respond to public health threats.

In July 2015, the Legislature passed HB 3100, which sets forth a clear path and timeline for the implementation of a modernized public health system in Oregon that will meet the needs of Oregonians.

# OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

---

Program Unit Narrative: Office of the State Public Health Director

## Expenditures by fund type, positions and full-time equivalents:

	<u>General</u>	<u>Other/Lottery</u>	<u>Federal</u>	<u>Total Fund</u>	<u>Pos.</u>	<u>FTE</u>
<b>Leg. Approved 15-17</b>	\$ 6.3	\$ 11.2	\$ 13.4	\$ 30.8	50.00	49.50
<b>Governor's Budget 17-19</b>	\$ 6.1	\$ 11.4	\$ 12.5	\$ 30.0	44.00	43.50
<b>Difference</b>	\$ (0.2)	\$ 0.3	\$ (0.9)	-0.83	-6.00	-6.00
<b>Percent Change</b>	-3%	2%	-7%	-3%	-12%	-12%

The Governor's Budget of \$30.0 continues funding for the Office of the State Public Health Director programs at the current service level for 2017-2019.

## Activities, programs and issues in the program unit base budget

The Office of the State Public Health Director (OSPHD) provides scientific, fiscal, communications, policy and operations leadership to the public health programs. The office sets public health priorities that meet the needs of all Oregonians in collaboration with state and local agencies and organizations.

Under the leadership of the OSPHD, state public health is organized by three centers: Center for Public Health Practice, Center for Prevention and Health Promotion and Center for Protection. The various categorical programs are located in these centers.

The office guides the strategy, operations, scientific activities, communication and policies of all public health programs and ensures that Oregon’s public health system is effective and coherent.

The office has units focused on policy, public health systems innovation and partnerships, communication, legislative affairs, fiscal management, operations, science and epidemiology. These units provide enterprise-wide support and guidance in areas that include:

- Supporting accreditation, quality improvement and performance management
- Health assessments and statewide health improvement planning
- Health equity and the social determinants of health
- Contracting with local health departments and conducting reviews of each local health department every three years
- Coordination of partnerships to achieve improved population health with the 34 local health departments and nine federally-recognized tribes in Oregon
- Policy development, implementation and administrative rulemaking
- Providing technical support to local health departments in nurse practice and administrative requirements
- Legislative support
- Coordination of public health issues related to health system transformation
- Risk management and safety
- Workforce development and volunteer coordination
- Budget and finance
- Communication
- Business continuity planning
- Scientific processes including the Institutional Review Board and manuscript and project review

## **Any additional important background. Include trends in caseload, workload or other external factors that may influence the operation of the program**

The Office of the State Public Health Director's work affects all Oregonians and responds to public health issues by providing leadership and oversight to public health programs that:

- Protect the public through public health regulations
- Identify and respond to disease outbreaks
- Develop population-wide public health policies, practices, systems and environmental changes that will improve public health

The office works to ensure that decisions made and priorities set in Oregon are data-driven and use evidence-based practices. As more Oregonians have access to health care, public health's activities will continue to transition away from providing safety-net health care services toward population-wide policy, systems and environmental changes.

This work includes extensive interaction with Oregon's 34 local public health departments. The state public health programs also partner with a range of state and local agencies and organizations, health care providers, insurers, coordinated care organizations, nonprofit organizations, federal agencies and the private sector. Within state government, the office's staff work closely with and serve as liaisons between public health programs and the state departments of Human Services, Transportation, Education, Environmental Quality, Agriculture and Forestry, and other programs within the Oregon Health Authority.

The office is responsible for the State Health Profile, originally published in 2012. The State Health Profile includes a set of key population health indicators that are updated annually and include breakouts by race and ethnicity and coordinated care organization region. Using the data from the State Health Profile and feedback from a series of community engagement meetings held across Oregon in 2014, the Public Health Division launched Oregon's Statewide Health Improvement Plan (SHIP) in July 2015. Oregon's SHIP includes seven priority areas organized by health equity interventions, population-wide interventions and health system interventions, which if fully implemented would

contribute to substantial improvements in the health of Oregonians and cost savings to the health care delivery system.

The seven priority areas included in Oregon's SHIP:

- Prevent and reduce tobacco use
- Slow the increase of obesity
- Improve oral health
- Reduce harms associated with alcohol and substance use
- Prevent deaths from suicide
- Improve immunization rates
- Protect the population from communicable diseases

The OSPHD oversees Oregon's SHIP, working closely with Public Health Division programs on implementation of evidence-based strategies and building partnerships to align work across public health, health care, community-based organizations, state agencies and other key partners. The OSPHD partners with the OHA Transformation Center to support implementation of community health improvement plans by local public health authorities, coordinated care organizations and nonprofit hospitals so that these plans can also be used to achieve statewide health outcomes. In 2017-2019, the OSPHD will continue to focus on the collection and reporting of public health data in accordance with the Race, Ethnicity, Language and Disability (REAL+D) law, recognizing that this level of information is critical to the identification of health needs and prioritization of public health initiatives to serve the needs of Oregon's diverse communities. In addition, the interventions in the SHIP will be reviewed and strengthened to better address health equity needs.

Since 2013 the Office of the State Public Health Director has provided leadership for Oregon's public health modernization initiative. This effort began with House Bill 2348 (2013), which established the Task Force on the Future of Public Health Services, designed to create recommendations for the Legislature on a governmental public health system for the future. The task force met for nine months in 2014, submitting recommendations to the Legislature in the *Modernizing Oregon's Public Health System* report in September 2014. These recommendations were used to introduce House Bill 3100, which was signed by Governor Brown in July 2015. Since then, the Office of the State Public Health Director has worked to implement the provisions included in House Bill 3100, which:

- Adopted a series of foundational capabilities and programs, including cultural responsiveness and health equity, for governmental public health
- Changed the composition and role of the Oregon Public Health Advisory Board on January 1, 2016
- Required an assessment of how foundational capabilities and programs are provided and what resources are needed to achieve full implementation
- Requires that local public health authorities shall submit plans for implementing the foundational capabilities and programs no later than December 2023

In order to accomplish this work in the timeline set forward by House Bill 3100, the OSPHD:

- Facilitated a process by which state and local public health authorities defined each foundational capability and program, and compiled these definitions into the Public Health Modernization Manual, published in December 2015.
- Engaged a contractor to complete a public health modernization assessment with each local public health authority and the Public Health Division.
- Partnered with the Coalition of Local Health Officials on a successful application to the Robert Wood Johnson Foundation for a \$250,000, two-year grant to support implementation of public health modernization across Oregon.
- Engaged Program Design and Evaluation Services to develop an estimate of the health outcomes and cost savings anticipated by public health modernization.
- Began engaging partners outside of the governmental public health system in public health modernization, including county commissioners, coordinated care organizations, and the nine federally-recognized tribes in Oregon, which will be exploring how the public health modernization initiative aligns with their own goals for population health improvement. In 2017-2019 the OSPHD will work closely with the OHA Office of Equity and Inclusion to engage diverse communities in the effort to develop state and local public health modernization plans. In June 2016 OHA held a tribal consultation on public health modernization to receive guidance from tribes on how they would like to engage in public health modernization.

As a critical component of the implementation of House Bill 3100, Governor Brown appointed the new Public Health Advisory Board in December 2015. This 16-member board oversees Oregon’s governmental public health system and acts in a subcommittee capacity to the Oregon Health Policy Board. The Public Health Advisory Board makes recommendations to the Oregon Health Policy Board on numerous initiatives related to public health modernization, while also overseeing Oregon’s SHIP and the Preventive Health and Health Services Block Grant. The Public Health Advisory Board and two subcommittees meet monthly:

- The Incentives and Funding Subcommittee is charged with developing a formula for the distribution of state funds for local public health authorities using the criteria set forward in House Bill 3100
- The Accountability Metrics Subcommittee is identifying a series of quality measures for which state and local health departments will be financially accountable through the implementation of public health modernization

The Public Health Advisory Board has committed to applying an equity lens to its work and will be developing guiding principles to ensure that a focus on health equity is inherent in all of its work. To date the Incentives and Funding Subcommittee has committed to including a diversity variable in the draft local public health authority funding formulas, and the Accountability Metrics Subcommittee has prioritized the ability to meaningfully affect health equity as a criteria for the selection of quality measures for state and local public health authorities. The Public Health Advisory Board has had numerous discussions about the importance of having robust state and local data that complies with the REAL+D law in order to inform the work of a modern public health system.

In addition to several system-wide public health initiatives, the OSPHD has assumed leadership for new and emerging issues that affect the health of Oregonians. It has coordinated the state’s responses to the public health impact of marijuana legalization, air toxics, lead and other emerging issues, in collaboration with Public Health Division’ centers, other state agencies, and local public health authorities.

The office continues to lead the Public Health Division’s performance improvement efforts, and has established performance dashboards for all of the division’s programs as well as a monthly reporting and review process.

The office also oversees and participates in regular program reviews of Oregon’s local public health departments to ensure their compliance with federal and state regulations.

## **Revenue sources and proposed revenue changes**

The 2017-2019 budget for the Office of the State Public Health Director is composed of 38 percent Other Funds and 42 percent Federal Funds (primarily through the agency’s federally approved cost allocation plan), and 20 percent General Funds. Of the General Funds, 39 percent is pass-through funding to local health departments to support local communicable disease outbreak surveillance. The remaining General Funds are used to meet the state participation required by the agency’s federally approved cost allocation plan.

The 2015-2017 Legislative Approved Budget (LAB) for the Office of the State Public Health Director included General Funds of \$500,000 to implement the 2015-17 deliverables associated with House Bill 3100, the Modernization of the Public Health. Those funds have been used to publish the Public Health Modernization Manual, conduct the public health modernization assessment and develop the public health modernization assessment report, estimate the health outcomes and cost savings attributable to public health modernization, develop targeted public health modernization communications, and engage Oregon’s nine federally-recognized tribes in an effort to identify aspects of public health modernization that might be implemented to improve the health of tribal members.

The 2015-2017 LAB also included \$1 million in General Funds to support planning and operational readiness to prepare for, respond to and mitigate public health disasters. During 2015-2017, these funds were used for response to Ebola, meningococcal, Zika virus, environmental health hazards caused by heavy metals, and response to Douglas County to assist with recovery following the Umpqua Community College shootings.

The 2017-2019 Agency Request Budget included a policy option package to continue the implementation of the provisions included in HB 3100 (2015), the Modernization of the Public Health system. The policy option package is not included in the Governor’s Budget.

The office also receives federal funding from the Centers for Disease Control Preventive Health and Health Services Block Grant to address state-determined public health priorities. During 2015-2017 the office received \$6.5 million from the Oregon Medical Marijuana Program in lieu of General Funds to help support communicable disease outbreak surveillance at the local level.

### **Proposed new laws that apply to the program unit**

The Office of the State Public Health Director is proposing a legislative concept to continue to advance the timeline and deliverables associated with House Bill 3100, including implementation of state and local public health quality measures.

# OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

---

Program Unit Narrative: Center for Health Protection

## Expenditures by fund type, positions and full-time equivalents

	<b>General</b>	<b>Other/Lottery</b>	<b>Federal</b>	<b>Total Fund</b>	<b>Pos.</b>	<b>FTE</b>
<b>Leg. Approved 15-17</b>	\$ 3.4	\$ 37.2	\$ 19.4	\$ 60.0	232	223.66
<b>Governor's Budget 17-19</b>	\$ 4.2	\$ 40.8	\$ 18.5	\$ 63.5	229	227.50
<b>Difference</b>	\$ 0.8	\$ 3.6	\$ (0.9)	\$ 3.5	-3.00	3.84
<b>Percent Change</b>	24%	10%	-5%	6%	-1%	2%

The Governor's Budget of \$63.5 continues funding for the Center for Health Protection programs at the current service level for 2017-2019. This request includes Policy Option Package 401 for \$275,741 (Total Funds) and Package 409 for \$1,077,034 (Total Funds) to improve the lifelong health of all Oregonians.

## Activities, programs and issues in the program unit base budget

The Center for Health Protection (CHP) protects the health of individuals and communities through establishing, applying and ensuring compliance with regulatory and health-based standards. It protects Oregonians from environmental health hazards in areas including drinking water, radiation, recreational waters, and foodborne illness. The center also develops and helps set health care policy and requires patient safety efforts and quality improvement activities across all health care providers. The center's six sections partner with local health departments, private practitioners and medical experts.

**Radiation Protection Services (RPS)** conducts statewide radiological health and safety programs to protect workers and the public from unnecessary and unhealthy radiation exposure. This is accomplished through on-site facility inspections, licensing of radioactive materials, and registration of X-Ray and tanning devices, environmental monitoring, and radio analytical laboratory services. This section provides Oregon’s sole public resource for radiation-related incidents, whether accidental or intentional. In addition, the section collaborates with licensing boards to ensure operators and workers are properly trained and credentialed.

**Drinking Water Services (DWS)** ensures the safety of drinking water provided by all public water systems in Oregon. 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; ensures that public water systems meet standards for design, construction and operation; certifies and trains water system operators; inspects public water systems and ensures that identified deficiencies are corrected; and provides technical assistance to public water suppliers to solve operational problems. DWS also provides financial assistance to communities to construct safe drinking water infrastructure, and is expanding funding assistance to underserved and economically disadvantaged communities for these projects.

**Environmental Public Health (EPH)** identifies, assesses and reports on threats to human health from exposure to environmental and occupational hazards. It also advises the people and communities of Oregon about potential risks where they live, work and play. EPH works closely with local, state and federal natural resource management, occupational safety, environmental and other agencies to understand risks to human health posed by changing conditions, policies and practices. EPH recognizes that communities of color and lower-income communities are disproportionately at risk for environmental exposures and prioritizes its work accordingly.

**Oregon Medical Marijuana Program (OMMP)** administers the registration program of the Oregon Medical Marijuana Act (OMMA). The OMMP oversees the medical marijuana cardholder registry for patients and regulates medical marijuana dispensaries, processors and grow sites. The program ensures compassionate and responsible access to medical marijuana products. This includes the timely review of cardholder registry applications and maintaining and ensuring patient

confidentiality. The program also regulates medical marijuana facilities that include dispensaries, growers, and processors through its compliance and enforcement unit ensuring compliance with the OMMA and administrative rules. Compliance with the requirements set forth in the OMMA also include the administration of a database for registering patients, growers and facilities and for reporting and tracking medical marijuana products.

**Health Care Regulatory and Quality Improvement (HCRQI)** regulates an array of health facilities and providers. The Health Facility Licensing and Certification program licenses and certifies all health care facilities, providers and suppliers in acute care and community-based programs. These include hospitals, home health agencies, in-home care agencies, hospice programs, ambulatory surgical centers, rural health clinics, special inpatient care facilities, kidney dialysis facilities, birthing centers, rehabilitation agencies and clinics, comprehensive outpatient rehabilitation facilities, community mental health centers, hemodialysis technicians, and portable x-ray suppliers.

**The Emergency Medical Services and Trauma Systems (EMS/TS)** program ensures the effectiveness and coordination of the state's emergency response system for illness and injury. The program encourages improvements in the emergency care of pediatric patients and regulates systems that provide emergency care to victims of sudden illness or traumatic injury.

**Health Licensing Office (HLO)** is a central licensing and regulatory office that oversees multiple health and related professions. HLO protects the health, safety and rights of Oregon consumers by ensuring that only qualified applicants are authorized to practice. HLO reviews and approves applicant qualification, conducts examinations, inspects thousands of licensed facilities and independent contractors, responds to and investigates consumer complaints, and disciplines licensees who are found in violation of state requirements.

Programs in the Center for Health Protection are engaged in or working toward the following health equity and inclusion strategies:

- Increasing cultural competency assessment among staff and advisory board members
- Increasing workforce diversity efforts

- Expanding funding assistance to underserved and economically disadvantaged communities for safe drinking water system construction projects
- Reviewing regulatory and complaint procedures to address discrimination issues
- Collecting and reporting data disaggregated by race, ethnicity, language and disability (REAL+D)
- Conducting health equity impact analyses on new and existing efforts

**Any additional important background. Include trends in caseload, workload or other external factors that may influence the operation of the program**

The majority of the Center for Health Protection programs are grounded in the principles of population-based public health, providing services and oversight for all Oregonians.

**Radiation Protection Services** licenses or registers 13,350 sources of radiation statewide. It inspects those radiation sources in more than 4,300 facilities including hospitals, dental and medical clinics, radiation oncology clinics, tanning salons, high tech manufacturing firms, academic and research facilities, paper and pulp processing plants, foundries, and mineral extraction facilities. These facilities are located across all 36 counties and are inspected on a routine basis.

**Drinking Water Services** regulates more than 3,400 public water systems statewide, which serve drinking water to more than 4 million Oregonians and our visitors. The section certifies 1,700 public water system operators, and 1,500 backflow device testers and specialists. Contracts with county health departments and the Oregon Department of Agriculture help facilitate the inspections of these public water systems.

**Environmental Public Health (EPH)** protects Oregon communities from health risks in the environment and is the state’s primary point of scientific and technical expertise on health concerns pertaining to the built and natural environments. Every day we encounter chemicals, physical agents, and other substances in the air, water, soil and even the food we eat. During 2015-2017 the program has been heavily engaged with the Oregon Department of Environmental Quality in the Governor’s “Cleaner

Air Oregon” initiative. Recent concerns about air quality have significantly increased the section’s workload. This increased workload includes many types of activities including assessment, risk communication and the engagement of diverse communities. The section is organized into regulatory, assessment and surveillance units.

EPH’s primary regulatory program is Food, Pool and Lodging Health and Safety which provides leadership for local health departments to ensure safety for more than 20,000 full-service and temporary restaurants, public pools and tourist accommodations. Other programs regulate clandestine drug lab clean-up (2,100 cleaned up since 1990), and lead-based paint-related activities. This unit also includes the newly developed Toxic-Free Kids program which regulates hazardous chemical reporting by manufacturers of children’s products.

The assessment programs evaluate areas of environmental concern including emissions from industrial facilities, contamination from hazardous wastes sites, brownfield (former industrial land that may be contaminated) redevelopment plans, transportation and land use plans, hazards related to climate change, harmful algae blooms, and fish consumption to ensure impacts to public health are included in action plans. Assessments and stakeholder engagement activities take into consideration the fact that some communities face greater and more environmental risks or are more vulnerable to these risks and make recommendations to address environmental health inequities.

The surveillance programs monitor data on environmental hazards and potentially related health outcomes to provide Oregonians access to data and information related to lead poisoning, radon, pesticide exposures, occupational health, domestic well safety, beach safety, and other environmental health concerns.

**Oregon Medical Marijuana Program (OMMP)** serves patients statewide. The number of medical marijuana cardholders has grown continually since the program’s inception in 1998. To date, approximately 72,801 patients, 31,483 caregivers, and 43,291 growers are registered with the program. This program allows Oregonians suffering from debilitating medical conditions to access medical marijuana without fear of civil or criminal penalties. In addition, HB 3400, passed during the 2015 legislative session, greatly expanded the program by including the medical marijuana dispensary registration program, adding a

registration program for medical marijuana processors, and directing the program to create a database for the tracking and reporting of medical marijuana products throughout the state. In the summer of 2016 there were 423 registered dispensaries and over 178 applications for registered processing sites. However, the Oregon Liquor Control Commission (OLCC) assumed licensure of retail dispensaries in the fall of 2016, and it is presently unknown how many registered dispensaries, processors and growers will opt to be licensed by OLCC to participate in the retail market. While the cardholder program is expected to remain flat, it is anticipated that fee revenue from OMMP-registered facilities will decrease significantly in 2017.

**Health Care Regulatory and Quality Improvement (HCRQI)** oversees an array of health facilities, providers, the Health Facilities Planning and Safety program, and the Certificate of Need program.

The Health Facility Licensing and Certification program licenses approximately 88 ambulatory surgical centers, 15 birthing centers, 67 dialysis facilities, 683 hemodialysis technicians, 77 home health agencies, 61 hospice agencies, 65 hospitals, 146 in-home care agencies, 63 rural health clinics, six special inpatient care facilities and 44 designated trauma hospitals.

The Health Facilities Planning and Safety program works to ensure that newly constructed facilities provide safe, adequate care and lodging, minimize the need for costly changes and delays, correct deficiencies in newly constructed facilities and promote cost containment. The Certificate of Need program evaluates whether a proposed service or facility is actually needed, and works to control the rapidly escalating costs of health care through planning and regulation.

Emergency Medical Services and Trauma Systems (EMS/TS) program licenses approximately 12,500 emergency medical services providers (EMSPs): 2,131 EMRs, 5,152 EMTs, 821 EMT-intermediate, 104 advanced EMTs and 3,754 paramedics. The program also licenses 133 ambulance service agencies and 691 ambulances. It also certifies all EMT training courses and provides training services to nearly 200 rural and frontier communities through our mobile training unit.

HCRQI also serves as the pass-through entity for the authorized \$1.95 million General Fund to support the Early Discussion & Resolution program at the Oregon Patient Safety Commission.

**Health Licensing Office (HLO)** works with 14 boards, councils and programs including the boards of: Athletic Trainers; Cosmetology; Denture Technology; Respiratory Therapy; Environmental Health Specialists; Hearing Aid Specialists; Direct Entry Midwifery; Sex Offender Treatment; Nursing Home Administrators; Licensed Dietitians; Body Art Practitioners; Behavior Analysis, and Music Therapy. In 2015 HLO administered 7,789 examinations, issued 6,776 licenses and registrations, renewed 42,549 licenses and registrations, conducted 9,648 inspections, investigated 317 complaints and monitored 5,173 facilities and 39,077 licensees.

## **Revenue sources and proposed revenue changes**

The 2017-2019 Center for Health Protection budget comprises 64% Other Funds, primarily in the form of fees for services, 29% Federal Funds, and 7% state General Funds. Funding for each program is described below.

**Radiation Protection Services** receives funding from three fee-based regulatory programs. They are the X-Ray Machine Program, Radioactive Material Licensing Program and the Tanning Device Program. All three collect fees by licensing or registering devices which produce or contain radiation sources. Gross fees total approximately \$4.3 million per biennium. Individual or business entities that own these devices pay the fees.

**Drinking Water Services** receives funding from multiple sources. This section has two federal grants from the Environmental Protection Agency (EPA). They are the Water Primacy grant and the Drinking Water State Revolving Fund grant. Combined gross revenues per biennium total over \$28 million. Approximately 72 percent of those funds are transferred to other state agencies or counties. Most of that transferred funding supports the Oregon Safe Drinking Water Revolving Fund, which helps communities pay for safe drinking water infrastructure construction projects. This section also has four fee-based programs. They are Backflow Tester/Specialist Certification, Water System Operator Certification, Water System Inspections and Water System Plan Review. These programs combined generate approximately \$2 million per biennium. Certification fees are paid by individuals seeking certification, and inspection and plan review fees are paid by public water suppliers. The Drinking Water

Services section also receives about \$4.4 million per biennium from the Oregon Medical Marijuana Program in lieu of General Funds. These fees and other funds also provide the required state match for the EPA grants.

**Environmental Health Protection** receives funding through a variety of sources including federal grant dollars, fees, and funding through intergovernmental agreements with state and county partners. The section also receives a small amount of General Funds to help support its assessment and surveillance efforts, and to support the establishment of the Toxic Free Kids Act (TFKA) Program authorized in SB 478 during the 2015 legislative session. The TFKA also included fee authority for some requirements within the Act. The Governor’s Budget includes Policy Option Package 409, which requests ratification of fees established January 2017 through Oregon Administrative Rule. The Governor’s Budget also includes Policy Option Package 401, which will support the work associated with the Governor’s Cleaner Air Oregon initiative. Cleaner Air Oregon is a new program announced by the Governor to overhaul industrial air toxics regulation in Oregon. This effort is being led by the Public Health Division and the Oregon Department of Environmental Quality. The policy option package would provide funding to support the work in this new program.

Other Funds revenue is received through intergovernmental agreements with county health authorities to support foodborne illness, public pool, and tourist facility health and safety activities. The Pesticide Exposure Safety and Tracking Program is funded with an intergovernmental agreement with Oregon Department of Agriculture, and the Brownfield Program receives its funding through Business Oregon. Fee-based revenue supports the Clandestine Drug Lab Program and some lead-based paint activities.

The section receives Federal Funds revenue from the Centers for Disease Control and Prevention grants for Climate and Health, Environmental Public Health Tracking, Domestic Well Safety, and Childhood Lead Poisoning Prevention; the National Institute for Occupational Safety and Health grant for Occupational Public Health; Agency for Toxic Substances and Disease Registry grant for Environmental Health Assessment; and Environmental Protection Agency grants for Radon Monitoring, Beach Monitoring, and Childhood Lead Monitoring and Lead Based Paint Monitoring.

**Oregon Medical Marijuana Program (OMMP)** section collects fees for issuing medical marijuana cards to qualifying patients and maintains a registry of those patients. The program also collects fees for the registration of grow sites, dispensaries and processing sites. Biennial revenues are approximately \$25 million. Approximately \$16 million of those revenues is transferred to other Public Health programs that include State Support for Local Public Health Departments, Safe Drinking Water Program, Emergency Medical Services, School Based Health Centers, Contraceptive Care, and WIC Farmers Market. However, program fee revenues may be reduced significantly during the 2015-2017 biennium and future biennia as a result of registered medical dispensaries, processors and growers opting to be licensed by OLCC to participate in the retail market.

**Health Care Regulation and Quality Improvement** section receives federal funding from the Centers for Medicare and Medicaid Services to perform health facility surveys and certification. The section also has a number of regulatory responsibilities supported by fees. The Health Facility Licensing and Certification program funding sources include: certificate of need, hospital and health facility plan review, ambulatory surgery centers, birthing centers, dialysis facilities, hemodialysis technicians, home health agencies, hospice, caregiver registries, in home care agencies. The Governor's Budget includes Policy Option Package 409 to raise fees for hospice, in-home care agencies and health facility plan review services to support program current service levels.

**Emergency Medical Services and Trauma Systems (EMS/TS)** program receives federal funding from the Health Resources & Services Administration to administer the Oregon EMS for children program. In addition to federal funds, EMS/TS has four primary funding sources. Fees support the licensing and oversight of emergency medical services providers and ambulance services. EMS/TS also receives about \$3.1 million per biennium from the Oregon Medical Marijuana Program in lieu of General Funds and ORS 137 directs roughly \$331,000 per biennium from the Criminal Fines and Assessment Account.

During the 2015 legislative session SB 469 established the Hospital Nurse Staffing law and authorized General Funds to support this measure. The section also receives \$1.95 million General Funds as a pass-through to support the Oregon Patient Safety Commission's Early Discussion and Resolution program.

**The Health Licensing Office (HLO)** collects fees for applications, examinations, issuance of license/registration, renewals of license/registration, disciplinary actions and other administrative fees. Each board, council and program has its own fees, which are used to cover administrative costs for it and HLO. They collect more than \$7 million in fees, which continues to increase as new boards, programs or license types are added to HLO.

### **Proposed new laws that apply to the program unit**

The center is funded almost entirely through fees and continuing federal grants. During 2015-2017, several fees have been established or adjusted. The fee establishment and adjustments were reviewed and approved by the Legislature during the 2015 and 2016 sessions. These include: Fee establishment and adjustments for the Oregon Medical Marijuana Program (HB 3400, 2015 session) fee adjustments for Drinking Water Services fees for water system operators, back flow testers, water system construction plan review, and water system inspection; and fee adjustment for the Lead Based Paint accredited training providers (SB 5526, 2015 session). The center is proposing one legislative concept for 2017 that would increase licensing fees for hospice and in-home care to support the current service level.

Potential changes in the laws legalizing the use of marijuana could have significant impact on funds that come from the Oregon Medical Marijuana Program, which support core public health programs. The passage of SB 1511 during the 2016 session allows for the sale, production and processing of medical marijuana to be licensed and regulated by the Oregon Liquor Control Commission (OLCC). It is unknown at this time how many registered facilities will remain with OHA. This could significantly reduce or eliminate roughly \$16 million in Oregon medical marijuana registration fees that are legislatively directed to fund core public health services. Registered medical marijuana dispensaries, processors and growers that opt to be licensed by OLCC to participate in the retail market could reduce OMMP fee revenue significantly during the 2015-2017 biennium.

# OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

---

Program Unit Narrative: Center for Prevention and Health Promotion

## Expenditures by fund type, positions and full-time equivalents:

	<b>General</b>	<b>Other NL</b>	<b>Other/Lottery</b>	<b>Federal NL</b>	<b>Federal</b>	<b>Total Fund</b>	<b>Pos.</b>	<b>FTE</b>
<b>Leg. Approved 15-17</b>	\$ 19.4	\$ 40.0	\$ 38.6	\$ 102.7	\$ 144.1	\$ 344.8	217	208.02
<b>Governor's Budget 17-19</b>	\$ 20.0	\$ 40.0	\$ 41.6	\$ 102.7	\$ 149.5	\$ 353.9	202	198.83
<b>Difference</b>	\$ 0.7	\$ -	\$ 3.0	\$ (0.0)	\$ 5.4	\$ 9.1	(15)	(9)
<b>Percent Change</b>	3%	0%	8%	0%	4%	3%	-7%	-4%

The Governor's Budget of \$353.9 continues funding for the Center for Prevention and Health Promotion programs at the current service level for 2017-2019. This request includes Policy Option Package 501 for \$4,515,635 to improve the lifelong health of all Oregonians.

## Activities, programs and issues in the program unit base budget

The Center for Prevention and Health Promotion's mission is to help Oregon's communities and residents to achieve and sustain lifelong health, wellness and safety through partnership, science and policy. The center has five sections that primarily address these health issues:

- Prevention of risks leading to lifelong and costly chronic diseases

- Provision of adequate nutrition and access to healthy foods
- Child developmental delays
- Oral health across the lifespan
- Injuries, toxic stress, violence and unsafe relationships
- Physical and behavioral problems

The center promotes policy and system changes that lead to reduction of risks, such as:

- Reducing tobacco use
- Increasing access to healthy food, healthy eating and physical activity for all Oregonians
- Reducing risky prescribing of opioids
- Increasing stability and safety in families
- Increasing access to healthy options
- Decreasing health disparities

In collaboration with stakeholders and partners across Oregon, the center invests resources to address health problems and inequities statewide. It does this via data- and analysis-driven changes in policy and systems. Those partners and stakeholders include:

- Local public health departments and mental health providers
- Primary health care providers and health systems
- Early child care, early learning, primary and secondary education systems
- Dental care systems
- Health care systems
- Diverse community-based organizations
- Aging services
- Land use and transportation agencies

- Emergency medical providers
- Law enforcement
- Tribes
- Academic institutions
- Employers
- Parents and youth

The center is engaged in numerous health equity and inclusion strategies as reflected in Oregon’s State Health Improvement Plan (SHIP). These target various health disparities across the numerous SHIP strategic objectives including tobacco use, secondhand smoke, access to healthy foods, physical activity, breastfeeding, participation in the Diabetes Prevention Program, access to recreational opportunities, weight management and chronic disease self-management, alcohol consumption, opioid overdose, oral health, and suicide prevention. In addition, the center is leading an effort to build health equity capacity within the division to include:

- Recruiting and developing a division-wide health equity committee charged with adopting a comprehensive health equity conceptual framework designed to foster a deeper understanding of how the social determinants of health influence health disparities and inequities;
- Revisiting previous health equity planning and identifying gaps;
- Consulting and collaborating with the OHA Office of Equity and Inclusion, regional health equity coalitions, and affected communities and populations regarding comprehensive health equity planning and development;
- Assessing our ability to identify inequities in communities, identifying ways to increase data collection capacity to include collection around REALD (race, ethnicity, language and disability) and highlighting the most striking inequities and communicating those through clear, consistent and widespread messages to decision-makers, affected communities, partners, and the general public;
- Examining data on social determinants of health (SDOH) by race, ethnicity and language, place, poverty status, and SDOH indicators such as housing, transportation, agriculture, labor, and education; selecting, designing, implementing

and evaluating additional health equity strategies for the SHIP and applying equity impact assessments to all proposed strategies to determine their likelihood of effectively impacting targeted disparities;

- Building PHD organizational structures, policies and supports to promote health equity, diversity, workforce development and cultural responsiveness;
- Examining the state’s Health in All Policies and Health Impact Assessment approaches to determine how our current work to address SDOH might be strengthened to increase collective impact; and
- Facilitating and promoting multi-sector leadership teams, coalitions and community engagement across the state to promote targeted strategies.

**Any additional important background for decision makers that is not mentioned above. Include trends in caseload, workload or other external factors that may influence the operation of the program**

**Adolescent, Genetics and Reproductive Health** 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 to support adolescent, sexual and reproductive health across the lifespan. More specifically, the section:

- Monitors the health status of adolescents, showing data by race and ethnicity, sex, gender identity, sexual orientation and geographic location
- Promotes the adoption of evidence-based programs and practices that support positive youth development
- Develops public health systems and public-private partnerships that provide high-quality guidelines-based preventive health services for adolescents, women of reproductive age and individuals at high risk from genetic conditions, and
- Through the school-based health centers (SBHCs), family planning clinics, and the Breast and Cervical Cancer program, provides access to underserved populations, targets disparities and collectively serves more than 125,000 adolescents and adults each year.

**Health Promotion and Chronic Disease Prevention (HPCDP)** works to help people eat better, move more, live tobacco-free, and take care of themselves. HPCDP does this by:

- Analyzing and monitoring the occurrence of chronic diseases and their risk factors by demographic characteristics such as gender, race, ethnicity, geography, income, disability, education, age, etc. and
- Developing and administering programs and promoting policies to prevent chronic diseases and associated risk factors

Chronic diseases include asthma, arthritis, cancer, diabetes, heart disease and stroke. Risk factors for chronic conditions include tobacco use, alcohol and drug misuse, physical inactivity, and poor nutrition. Examples of HPCDP's strategies to prevent and manage chronic disease include:

- Funding for local public health authorities, tribes, regional health equity coalitions and coordinated care organizations to work on evidence-based tobacco cessation and community-based strategies to address the CCO tobacco incentive metric, and implement the new Health Evidence Review Commission's required tobacco cessation benefits
- Implementing a marijuana prevention media campaign to prevent or delay initiation of marijuana use among Oregonians ages 12-20
- Funding for local public health authorities, tribes, and other diverse communities to collaborate on local approaches to reduce tobacco use, alcohol and drug misuse, and increase access to healthy eating and physical activity

**Injury Prevention and Violence Prevention (IVPP)** works with people to help prevent injuries and deaths due to violence, suicide, prescription drugs, senior falls, motor vehicle crashes, child maltreatment, and unintentional injuries. Some of IVPP's strategies include:

- Providing the Web-based Prescription Drug Monitoring Program, which serves 13,000 prescribers and pharmacists to inform clinical practice
- Establishing opioid prescribing guidelines and working within health systems and CCOs to use them to will improve patient safety, reduce incidence of opioid use disorder, and reduce unintentional prescription opioid overdose

- Working with the judicial system and the alcohol treatment system to increase the use of interlock systems in the motor vehicles of persons convicted of driving under the influence of alcohol
- Working with diverse communities, tribal health service hospitals, health care and behavioral health care agencies to establish zero-suicide initiatives to reduce suicide
- Development with partners of an EPIC software module for assessment of senior fall risk that is being adopted in Oregon and nationwide through EPIC;
- Improving patient care and care coordination with regard to opioid prescription with implementation of HB 4124 (2015) which modifies the Prescription Drug Monitoring Program (PDMP) to allow authorized practitioners or pharmacists to access PDMP information through a health information technology system when certain criteria are met, and allowing pharmacists and other specific health professionals to prescribe and dispense one-dose naloxone to individuals or family members who have completed training.

Additionally, IVPP manages the Oregon Emergency Medical Services data system, the Oregon Trauma Registry, and the Oregon Violent Death Reporting System. These systems and other administrative data are used to track key information on the health status of Oregonians and provide information to inform policy and improve practices in the community and within institutions

**Maternal and Child Health (MCH)** promotes health across the lifespan of individuals and families by investing in preconception, pregnancy and early childhood health. Its programs address perinatal health (before, during and after pregnancy), infant and child health, newborn hearing screening, home visiting, oral health and family violence prevention. Through partnerships with local public health, other state agencies, and health care and early learning providers, MCH serves Oregon's population in general, as well as those most vulnerable to poor health outcomes (safety net). To better understand and identify changing problems and population needs, the program monitors the health of Oregon's pregnant women and families with toddlers through the Pregnancy Risk Assessment and Monitoring System (PRAMS, PRAMS 2); and monitors the state of oral health through the Oregon Oral Health Surveillance System. The program manages data systems for infant hearing screenings, the home visiting system and its programs, and statewide oral health, showing data by race and ethnicity.

MCH is the home of Oregon's Title V program. This program supports state and local initiatives across six population domains that focus on well-women care, breastfeeding, child physical activity, adolescent well visits, medical home, transition into adulthood, oral health, smoking cessation and reduced exposure for children, toxic stress, and trauma, food insecurity, and culturally and linguistically responsive services. Title V supports the following activities:

- Assessment and monitoring of MCH health needs and disparities
- Policy and program development
- Workforce development
- Program assurance through technical assistance and oversight
- Coordination with state agencies and community partners
- Systems development to better address the needs of Oregon's MCH population, including children and youth with special health needs
- Statewide health promotion activities

**Nutrition and Health Screening (NHS)** The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) safeguards the health of low-income women, infants, and children up to age 5 who are at nutritional risk by providing nutritious foods to supplement diets, information on healthy eating and referrals to health care. The Oregon Farm Direct Nutrition Program (FDNP) provides WIC families and low income seniors with FDNP checks once a year to purchase fresh, locally-grown fruits, vegetables and cut herbs directly from local farmers. The program services are delivered through public health and non-profit programs. They focus on:

- Maternal and child growth and health
- Breastfeeding education and support, including peer-to-peer breastfeeding support through the WIC Breastfeeding Peer Counseling Program
- Nutrition and physical activity
- Promotion of a healthy lifestyle and prevention of chronic diseases including obesity

- Culturally and linguistically appropriate services and materials

The program also influences the larger community food environment by requiring WIC-authorized grocery stores to carry a minimum stock of low-fat milk, whole grains, low-sugar cereals, and produce. The foods available through WIC offer a variety that is culturally appropriate for the wide range of families served. The program collaborates with farmers and farmers markets statewide to provide vouchers for fresh produce for WIC families and low-income seniors. WIC provides critical surveillance data on the maternal and child population by race, and ethnicity and other demographics, evaluates programs and carries out competitively funded research studies. In 2016 Oregon WIC converted all benefits from paper to an electronic benefit transfer (EBT) system.

NHS program staff provide a variety of training to local paraprofessional staff who deliver WIC services. Annual civil rights training is also provided. The 2016 training focusing on services to Limited English Proficiency participants, and the 2016 statewide training conference will include sessions on cultural competency including focused training on implicit bias.

## **Revenue sources and proposed revenue changes**

The 2017-2019 biennial budget request for the Center for Prevention and Health Promotion is 6% General Fund, 71% Federal Funds and 23% Other Funds.

General Fund for Center for Prevention and Health Promotion include funding for the School Based Health Centers (SBHCs) program and the Oregon Contraceptive Care program (Family Planning Waiver program). Additionally during the 2015 session several measures were passed that included General Fund for specific activities. SB 698 provided General Funds for a state school nurse consultant, SB 5507 provided increased parity of funding to SBHCs and three new SBHCs, SB 606 provided funding for the Dental Pilot Program, and SB 660 provided funding for the training, certification and monitoring of school-based dental sealant programs.

Federal Funds for the center include funding under the Centers for Disease Control and Prevention grants for Core Injury Prevention, National Violent Death Reporting System, Prevention for States Prescription Drug Overdose Prevention; the Substance Abuse and Mental Health Services Administration (SAMHSA) grants for Youth Suicide Prevention and Early Intervention and State Prevention Framework for Preventing Prescription Drugs; U.S. Department of Agriculture WIC Nutritional and Health Screening Program; Health Resources and Services Administration (HRSA) for Maternal and Child Health Title V and Home Visiting programs; and the Medicaid Title XIX entitlement supporting the Oregon Contraceptive Care program (Family Planning Waiver program) which provides a 9:1 Medicaid match through the Centers for Medicare and Medicaid Services.

Other Funds revenue for the center include statutorily dedicated funds under the Tobacco Use Reduction Account (TURA) and Tobacco Master Settlement Agreement revenue for tobacco prevention and cessation. The Governor's Budget includes Policy Option Package 501, which increases revenues available for tobacco prevention and includes a strategy to reduce tobacco use among youth and other vulnerable populations by raising the price of a pack of cigarettes by 85 cents. Center Other Funds revenue also includes beer and wine tax revenues for substance abuse prevention; and revenues from the Oregon Medical Marijuana Program that helps support the Oregon Contraceptive Care Program (family planning) and the School Based Health Center programs. Additionally, HB 4014 (2016) authorizes use marijuana revenues from the Oregon Liquor Control Commission to pilot a youth marijuana prevention campaign.

The center is primarily funded through competitive federal grants. Federal grant award amounts continue to remain flat or decline through 2015-2017 and are expected to continue this trend during 2017-2019. The center will need to adjust program service levels accordingly. During 2017-2019, the center also will see some continued changes in funding levels and program services as a result of health system transformation.

### **Proposed new laws that apply to the program unit**

The programs in the Center for Prevention and Health Promotion are accountable for federal laws and regulations that govern the federal funding resources implemented through the Center.

The program unit is proposing a legislative concept for 2017 to require ambulances and emergency medical services providers to report electronic patient care data to the state emergency medical services data system. In addition, this concept requires trauma centers to report a discrete set of patient disposition information back to the transport agencies that provided emergency medical services. The automation of the electronic patient information will improve efficiency and save time for both hospital staff and transport staff while creating a seamless record of patient care from the time of a call for emergency services to discharge from the hospital. These disaggregated data are used for quality improvement, research and public health practice.

# OREGON HEALTH AUTHORITY: PUBLIC HEALTH DIVISION

---

Program Unit Narrative: Center for Public Health Practice

## Expenditures by fund type, positions and full-time equivalents:

	<u>General</u>	<u>Other/Lottery</u>	<u>Federal</u>	<u>Total Fund</u>	<u>Pos.</u>	<u>FTE</u>
<b>Leg. Approved 15-17</b>	\$ 14.0	\$ 96.3	\$ 89.3	\$ 199.7	290	284.04
<b>Governor's Budget 17-19</b>	\$ 13.1	\$ 98.3	\$ 89.5	\$ 201.0	289	198.83
<b>Difference</b>	\$ (0.9)	\$ 2.0	\$ 0.2	\$ 1.3	-1.00	-85.21
<b>Percent Change</b>	-6%	2%	0%	1%	0%	-30%

The Governor's Budget of \$201.0 continues funding for the Center for Public Health Practice programs at the current service level for 2017-2019. This request includes Policy Option Package 409 for \$27,587 to improve the lifelong health of all Oregonians.

## Activities, programs and issues in the program unit base budget

The Center for Public Health Practice protects the health of individuals and communities through the prevention and control of infectious diseases, provision of integrated care and treatment for persons living with HIV, issuing Oregon vital records, monitoring population health, and ensuring emergency public health services in natural and human-caused disasters. The center's programs are the essential services in the state public health's Continuity of Operations Plan.

The center has six sections:

- Center for Health Statistics, also known as vital records – birth, death and marriage certificates

- Acute and Communicable Disease Prevention
- Oregon State Public Health Laboratory
- HIV, Sexually Transmitted Diseases and Tuberculosis Prevention,
- Immunizations
- The federally-funded programs for Health Security, Preparedness and Response

In collaboration with stakeholders, the center invests resources to reduce the burden of disease and health inequities across the state. The center's programs work with local and tribal governments, a wide range of community partners, health care providers, and affected communities to prevent, investigate and control infectious diseases. It coordinates interventions to control disease outbreaks. It also screens all newborn infants for biochemical disorders to prevent disability or death, and collects and analyzes vital record data needed to understand and plan for health trends. As part of public health emergency preparedness, the center also conducts testing for biological agents of mass destruction (e.g., anthrax, plague) and emerging public health events and diseases (e.g., wildfires, Zika, Ebola).

The Center for Public Health Practice delivers the core public health services necessary to maintain a healthy population and to recover from disasters. Preventable disease vaccine programs ensure that children are healthy enough to attend school regularly and learn successfully. Its interventions for influenza and foodborne disease outbreaks (e.g., salmonella, hepatitis, norovirus) allow parents to attend work and sustain a healthy economy. Its HSPR programs coordinate the surge capacity of hospitals and public health agencies to respond in health emergencies (e.g., floods, wildfires, pandemics and earthquakes). The center's HIV program works with clients and their local providers to ensure that persons with HIV take the medicines they need to render them non-infectious and control the spread of HIV. The center's services are delivered every day of every week throughout the year. Duty officers are on call 24/7 at the public health lab, Acute and Communicable Disease program and Health Security, Preparedness and Response program.

Programs in the Center for Public Health Practice are engaged or working toward the following health equity and inclusion strategies:

- Increasing cultural competency assessment among staff
- Increasing workforce diversity efforts
- Conducting health equity impact analyses on new and existing efforts

Additional program specific strategies are identified in section narratives.

### **Any additional important background. Include trends in caseload, workload or other external factors that may influence the operation of the program**

Below are highlighted activities among the Center for Public Health Practice programs:

**Center for Health Statistics**, also known as Vital Records, is responsible for registering, certifying, amending, and issuing Oregon vital records, including:

- Maintaining approximately 6 million vital records for birth, death, marriage, divorce, fetal death
- Registering 132,000 vital events that occur in Oregon annually
- Issuing 167,000 certified copies of records and 40,000 amendments annually

**Acute and Communicable Disease Prevention (ACDP)** section works with Oregon's local health departments, tribal health jurisdictions, health care providers, and community members to identify diseases, collect case information, identify risk factors and means of transmission, protect exposed individuals, and stem community transmission.

ACDP works to identify and prevent the spread of communicable diseases such as salmonellosis, *E. coli* O157 infection, meningococcal disease, influenza, hepatitis, and antibiotic-resistant bacteria. These diseases, which cause significant illness and death, often disproportionately affect people of color, people with limited English proficiency, people with disabilities; and the people in the lesbian, gay, bisexual, transgender and queer communities. ACDP works with all stakeholders to reduce disease transmission through various pathways including food, water, animals, insects, human contact, and in health care.

**The Oregon State Public Health Laboratory** comprises three sections: Communicable Disease Testing, Newborn Screening, and Laboratory Compliance. The laboratory performs 11.2 million tests on 400,000 human specimens annually, including newborn screening of all infants born in Oregon, Alaska, Idaho, New Mexico and Hawaii. The lab's specimens come from 34 local health departments and 68 hospital and clinical labs in Oregon, as well as 3,000 individual medical practitioners in the region. The Laboratory Compliance section oversees certification of clinical laboratories and accredits environmental laboratories that monitor the safety of drinking water, and is responsible for accrediting cannabis laboratories in Oregon. The OSPHL is also responsible for emergency laboratory response to biological and chemical threats throughout Oregon. The lab supports the OHA mission through the following statewide and multi-state activities:

- Medical laboratory tests for state and local health department communicable disease control programs for purposes of disease diagnosis, prevention, surveillance, and treatment
- Tests for food, water and other environmental samples for evidence of microbial contamination
- Providing 2 million tests annually of 287,000 newborn babies for genetic disorders of body chemistry that can cause severe mental retardation or death if undetected
- Providing highly specialized reference tests that are unavailable elsewhere, especially for diseases of public health significance (rabies, anthrax, botulism, tuberculosis, *E. coli* serotyping, Zika and newly identified pathogens)
- Responding to public health emergencies including outbreaks of infectious diseases and bioterrorism
- Ensuring, through regulation, the quality of testing in 3,100 medical, marijuana, environmental, and drug screening laboratories throughout Oregon

### **HIV, Sexually Transmitted Diseases and Tuberculosis Prevention**

The HIV, STD and TB section encompasses:

- HIV care and treatment (CAREAssist and HIV Community Services)
- HIV behavioral surveillance
- HIV/STD prevention
- TB prevention and disaggregated data analysis, which includes the Medical Monitoring Project

The section's client population includes individuals who are already diagnosed with HIV, STDs or TB, as well as individuals at risk. The section specifically targets resources to populations that are disproportionately affected, such as people who inject drugs, men who have sex with men, people of color, immigrants and refugees. Services promote sustainable adherence to medications, improved health outcomes and the elimination of HIV/STD/TB transmission. Funded services include medications and medical services for uninsured or under-insured low income Oregonians diagnosed with HIV/STD/TB; case management, disease intervention and linkage to care; HIV/STD/TB testing services; condom distribution; and disease monitoring and evaluation.

The **Immunization** section works collaboratively with county health departments, immunization providers and local (county) coalitions, which include a diverse range of participants and focus on meeting vaccination needs in vulnerable populations, to reduce the incidence of vaccine-preventable disease in Oregon by:

- Supporting the state's immunization infrastructure
- Identifying and promoting evidence-based public health practices
- Collecting immunization data (available by age, gender, and race) from health care providers to achieve complete and timely immunization of all Oregonians

The program maintains: the ALERT Immunization Information System (IIS); provider services to manage the federal Vaccines for Children (VFC) program; school law; and readiness and epidemiology, which includes serving as a CDC IIS Sentinel Site. Immunization promotes the health of all Oregonians by investing in activities that ensure access for all to vaccines. These efforts include the work of the Vaccines for Children program, which provides vaccine at no cost to 52 percent of Oregon's children, who might not otherwise be vaccinated due to inability to pay; support for the Immunize Oregon Coalition, whose work focuses on partnering to ensure vaccine opportunities for underrepresented communities; the use of ALERT immunization information system data to identify pockets of need across gender, race or ethnicity; or our new Equity workgroup which is developing a diversity based internship for a bachelor- or master-level student in hopes of broadening our hiring recruitment pools.

**The Health Security, Preparedness and Response (HSPR)** section develops public health systems to prepare for and respond to threats and emergencies that affect the health of people in Oregon. HSPR emphasizes cultural responsiveness while working closely with tribal governments, hospitals and health care systems, emergency medical services, law enforcement, fire and local public health authorities to build community resiliency through emergency preparedness planning, training, exercises and coalition building. The partnerships include funding for health care and public health programs in local and tribal agencies, as well as support for essential public health functions related to communications, laboratory services and disease control. The program works to ensure equitable inclusion of persons with limited English proficiency and other language and access needs in planning activities. Current planning activities address:

- Cascadia Subduction Zone earthquakes
- Emerging infectious diseases such as Zika virus
- Mass casualty response
- Seasonal hazards such as wildfires, floods, heat waves, and drought

HSPR also manages:

- State Emergency Registry of Volunteers in Oregon, with 2,750 licensed health professionals registered and trained to help all communities during a disaster. In 2016 SERV-OR provided free counseling services for 16 weeks in Douglas County in response to the mass shooting at Umpqua Community College.
- AmeriCorps VISTA program, which places new public health professionals in public health and nonprofit agencies for one year of national service in order to build public health capacity and eliminate poverty. HSPR oversees 60 national service volunteers annually.
- Critical public health information platforms such as the Health Alert Network and Hospital Capacity System, which allow 24/7/365 mass communication and situational awareness between public health and health care organizations with the option for hearing-impaired communication.

## **Revenue sources and proposed revenue changes**

The 2017-2019 Center for Public Health Practice budget request is composed of 6 percent state General Fund, 45 percent Federal Funds, and 49 percent Other Funds.

While the center has been successful in writing grants, the majority of funding is categorical, finite and directed toward federal priorities, which do not always align with state-defined priorities. Given that the center's work to protect Oregonians is funded mostly by CDC and HRSA, our staff focus must be on federally prescribed deliverables. The center's programs have responded creatively to state-directed work while continuing to meet grant objectives. This is particularly true in the areas of communicable disease prevention and immunization, which require a base level of infrastructure to operate effectively.

Oregon's General Fund revenue accounts for 6% of the overall budget. It is used to pay for staff, supplies and equipment necessary to coordinate and deliver services to Oregonians. The center pays counties to deliver the Vaccines for Children program, using Medicaid matching funds generated by the use of state General Fund.

In the HIV, STD and TB prevention (HST) section, federal funding for HIV care and treatment programs has remained level in recent years; however the CAREAssist program has seen rapid growth in revenue generated as a result of the pharmacy model implemented in 2010-2011. Though the program has seen a large increase in available funding, factors such as restricted use of the funds and staffing limitations have inhibited the program's ability to increase spending, which resulted in a \$34.8 million Other Fund carryover balance from the 2013-2015 to 2015-2017 biennium. A proposal is under development to use these available resources to increase program capacity and expand HIV prevention services in order to eliminate HIV transmission in Oregon.

All other programs in the HST section are seeing funding stabilize after several years of consistent funding decreases in federal awards, and anticipate relatively flat funding for the remainder of current project periods.

State funding supports three critical areas for the Immunization section: support for local public health as pass-through dollars to the counties; a maintenance and support contract with Hewlett Packard Enterprise for ALERT immunization information system; and general staff and infrastructure support for the program. Due to the overall growth of ALERT, the maintenance and support contract continues to increase and strains program resources. Increasing CDC requirements attached to the Immunizations cooperative agreement also strain the program's ability to meet requirements while also maintaining our support for Oregon counties.

The Acute and Communicable Disease Prevention section receives about \$10 million per biennium from CDC, primarily through the Emerging Infections Program and the Epidemiology and Laboratory Capacity grants. Along with roughly \$1 million from State General Fund, these grants support communicable disease monitoring, outbreak investigation, interventions and evaluation activities. The program maintains Orpheus, a statewide case reporting and outbreak information system, as well as ESSENCE, a statewide syndromic surveillance system that monitors all emergency department visits (data available by race and ethnicity via a medical record or using CDC-specified designations). As CDC-required activities and the cost of informatics infrastructure continue to expand, program resources are increasingly stretched. The growth of funding and program activities focus largely on reducing health care-associated infections and antimicrobial-resistant disease strains.

The Oregon State Public Health Laboratory's biennial budget is approximately \$30.5 million, of which 9 percent comes from General Fund, 29 percent comes from federal funds and 62 percent from fees. In the 2013-2015 biennium, the cost of operating OSPHL far outpaced revenues and OSPHL assumed additional responsibilities for accrediting marijuana testing laboratories. Work is underway to amend Oregon Administrative Rules to update the environmental laboratory fee schedule to cover the costs of accrediting marijuana laboratories. Work is also underway to evaluate the costs of providing newborn screening services in Oregon. The current fee structure for Oregon is below the national average, and the program is evaluating whether it can continue this trend. On January 1, 2016, an out-of-state fee increase went into effect. The evaluation will include an analysis of whether a proposal should be taken forward to increase Oregon newborn screening fees to align with out-of-state fees. Communicable disease testing fees also are under review. Communicable disease testing increases access to health care by providing testing regardless of ability to pay or insurance coverage. Primary submitters are local health departments and

community clinics. OSPHL bills for as many tests as possible using the Medicaid fee-for-service fee schedule, but does not recover enough revenue to fund the testing. New laboratory technology is changing the number and types of specimens sent to OSPHL, shifting the workload to OSPHL without corresponding funding to support the testing. OSPHL is also experiencing increased costs associated with maintaining laboratory information systems to support electronic data collection and transmission among local, state and federal partners. The center has contracted with a consulting firm to assess OSPHL business practices and operations in order to recommend a business model that is financially and operationally sustainable. Recommendations were received in October 2016, and are being evaluated by agency leadership

The Center for Health Statistics' budget comprises 84 percent Other Funds, primarily in the form of fees for services and 16 percent federal funds, in the form of deliverable-based contracts for timely and accurate birth and death data. Other funding includes payments from state agencies that use vital records information to conduct their business. Vital records fees were increased on January 1, 2016, to ensure that the program remained solvent throughout the 2015-2017 biennium. Fees from the sale of birth certificates comprises most of the fee revenue. The remaining revenue comes from sales of other types of certificates and extra fees for expedited processing and amendments. Revenue projections for 2015-2017 account for an expected decline in the number of birth certificates sold starting July 1, 2016. After July 1, 2016, persons renewing their driver's license will have already provided evidence of citizenship to DMV and will no longer need to purchase a birth certificate from CHS; thus there will be an expected decline in birth certificate sales.

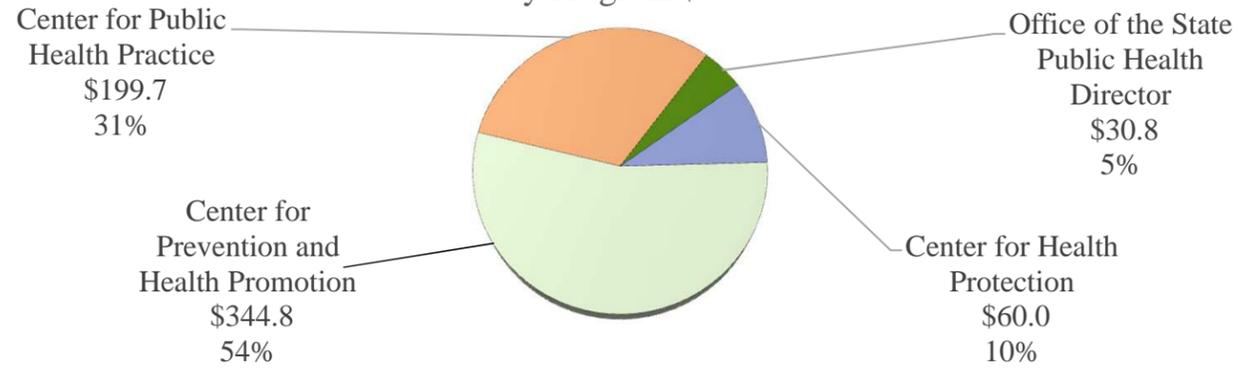
The Health Security, Preparedness and Response section is funded through two federal grants, Public Health Emergency Preparedness and the Healthcare Preparedness Program. The program's biennial budget is about \$22 million, which funds state and local health department preparedness staff and activities, regional health care coalitions, and grants to partners for innovative community planning and response.

## **Proposed new laws that apply to the program unit**

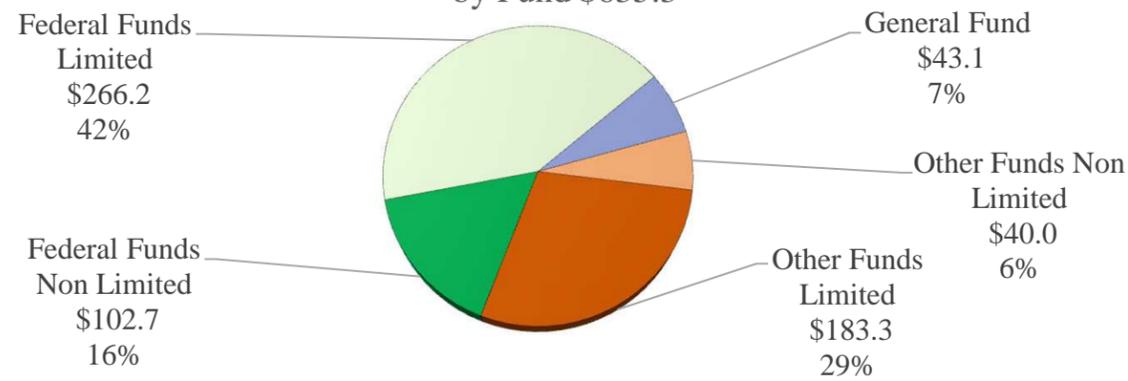
During 2015-2017, fees for environmental laboratory accreditation have been established or adjusted via the SB 333 process in Oregon Administrative Rules. The fee changes are to provide revenues to support the environmental laboratory accreditation program current service level and are included in the Governor's Budget in Policy Option Package 409.

Other than ratification of the fee increases during the 2017 session, no new laws have been proposed that directly affect this program unit.

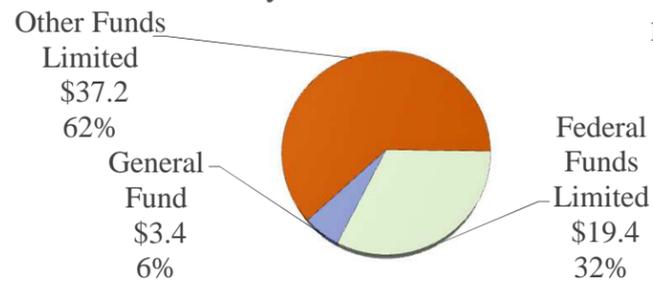
Oregon Health Authority  
2015-17 Legislatively Approved Budget  
Public Health  
by Program \$635.3



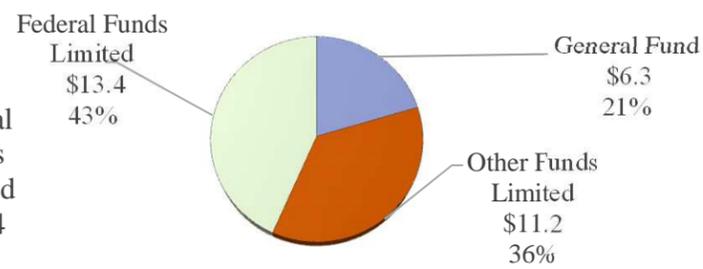
Oregon Health Authority  
2015-17 Legislatively Approved Budget  
Public Health  
by Fund \$635.3



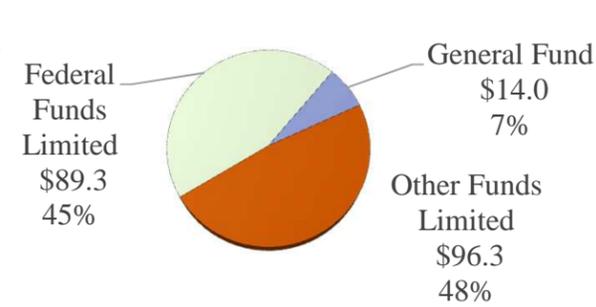
Center for Health Protection  
by Fund \$60.0



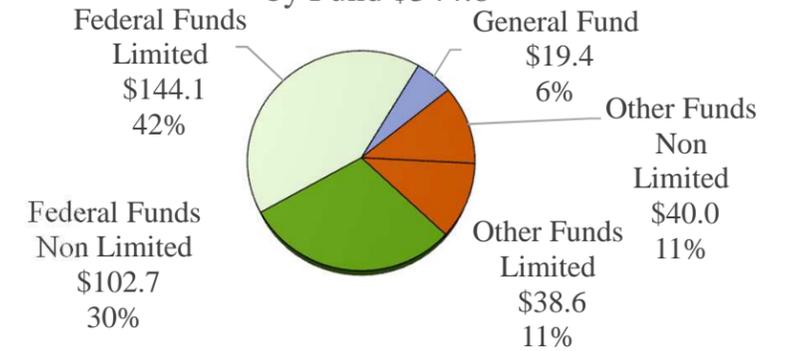
Office of the State Public Health Director  
by Fund \$30.8



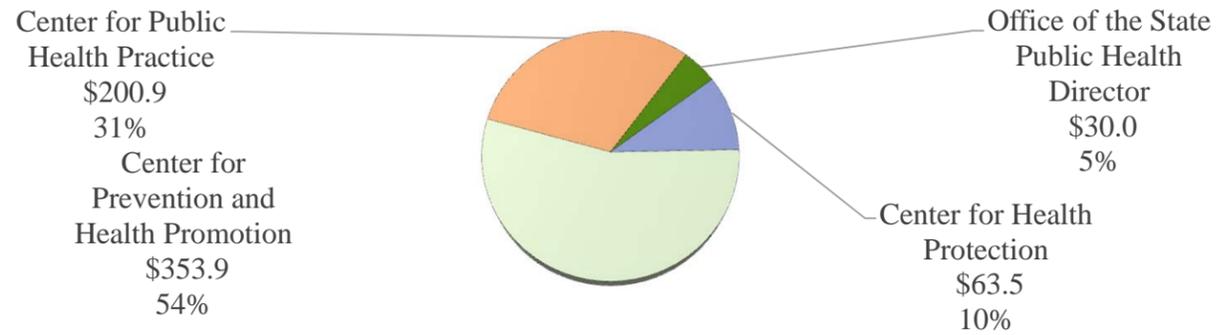
Center for Public Health Practice  
by Fund \$199.7



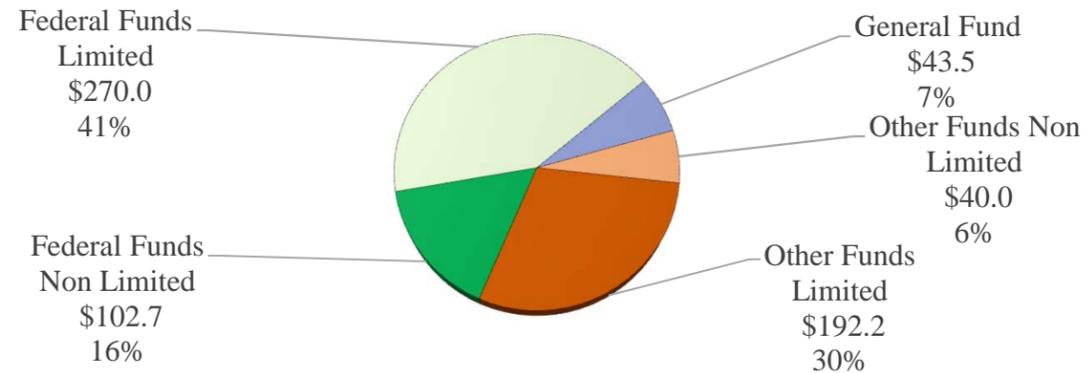
Center for Prevention & Health Promotion  
by Fund \$344.8



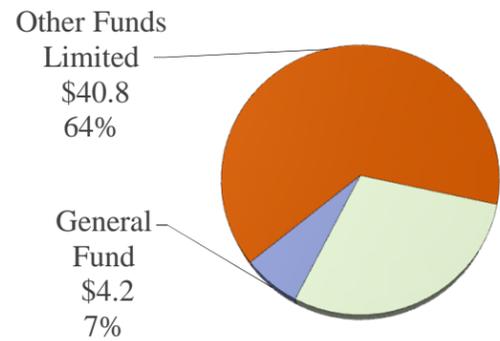
Oregon Health Authority  
2017-19 Governor's Budget  
Public Health  
by Program \$648.4



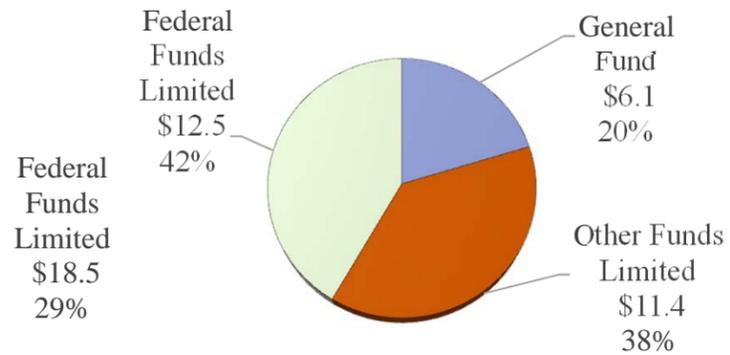
Public Health  
by Fund Type \$648.4



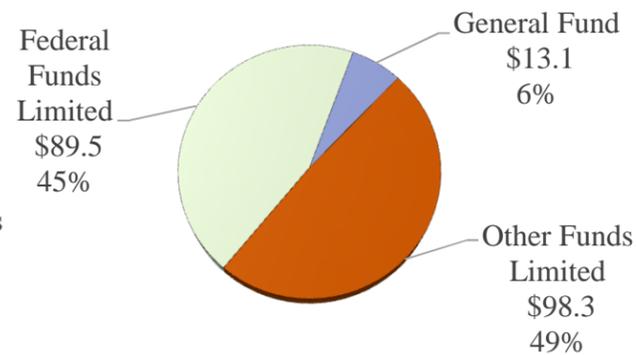
Center for Health Protection  
by Fund Type \$63.5



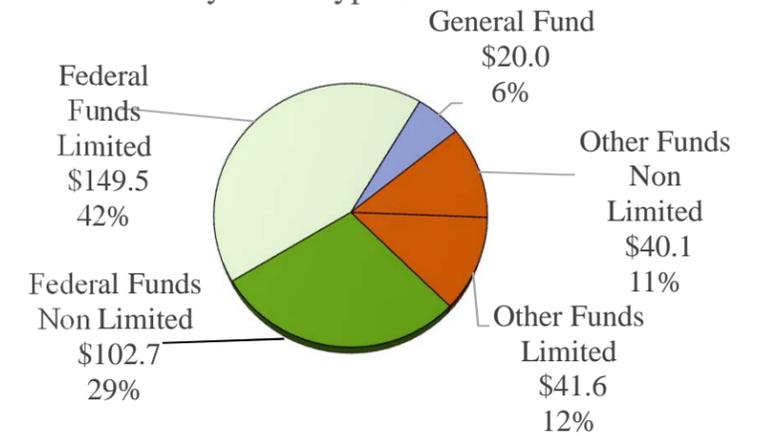
Office of the State Public Health Director  
by Fund Type \$30.0



Center for Public Health Practice  
by Fund Type \$200.9



Center for Prevention and Health Promotion  
by Fund Type \$353.9



**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Oregon Health Authority  
2017-19 Biennium**

**Agency Number: 44300**

**Cross Reference Number: 44300-030-05-00-00000**

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Other Selective Taxes	285,423	-	-	-	-	-
Business Lic and Fees	9,253,017	-	12,780,000	12,780,000	13,074,238	-
Non-business Lic. and Fees	13,344,920	-	16,747,558	16,747,558	16,747,558	-
Charges for Services	23,100,551	-	24,518,523	24,518,523	25,731,885	-
Admin and Service Charges	261,232	-	-	-	-	-
Fines and Forfeitures	275,946	-	112,152	112,152	112,152	-
Interest Income	35,728	-	5,568	5,568	5,568	-
Sales Income	6,352,243	-	5,364,626	5,364,626	5,364,626	-
Donations	334,420	-	283,030	283,030	283,030	-
Grants (Non-Fed)	1,013,119	-	1,188,283	1,188,283	1,188,283	-
Other Revenues	52,839,794	-	96,327,849	105,490,812	105,116,529	-
Transfer In - Intrafund	30,291,376	-	-	-	-	-
Transfer In Other	-	-	354,831	354,831	354,831	-
Tsfr From Administrative Svcs	-	-	4,120,000	4,120,000	3,564,100	-
Tsfr From Revenue, Dept of	331,824	-	16,021,195	15,475,824	20,607,459	-
Tsfr From Energy, Dept of	69,932	-	49,924	51,771	51,771	-
Tsfr From HECC	12,350	-	-	-	-	-
Tsfr From Agriculture, Dept of	116,225	-	244,049	253,079	253,079	-
Tsfr From Transportation, Dept	445,080	-	-	-	-	-
Tsfr From Health Lic Agency	2,511,122	-	-	-	-	-
Tsfr From Health Rel Lic Bds	39,546	-	36,450	36,450	36,450	-
Tsfr From Board of Dentistry	171,320	-	176,000	186,800	186,800	-
Tsfr From Oregon Medical Board	751,680	-	755,680	830,506	830,506	-
Tsfr From Nursing, Bd of	121,005	-	135,430	163,395	163,395	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2017-19 Biennium

Agency Number: 44300  
Cross Reference Number: 44300-030-05-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Tsfr From Board of Pharmacy	430,245	-	283,590	352,747	352,747	-
Tsfr From Housing and Com Svcs	204,832	-	-	-	-	-
Transfer Out - Intrafund	(14,330,759)	-	-	-	-	-
Tsfr To Health Rel Lic Bds	-	-	(987,107)	(987,107)	(987,107)	-
<b>Total Other Funds</b>	<b>\$128,262,171</b>	-	<b>\$178,517,631</b>	<b>\$187,328,848</b>	<b>\$193,037,900</b>	-
<b>Federal Funds</b>						
Federal Funds	220,780,703	-	285,620,355	290,182,480	289,697,392	-
Tsfr From OR Business Development	55,219	-	-	-	-	-
Tsfr To OR Business Development	(9,576,629)	-	(18,284,000)	(17,432,000)	(17,432,000)	-
Tsfr To Environmental Quality	(1,298,409)	-	(1,431,876)	(1,459,319)	(1,459,319)	-
<b>Total Federal Funds</b>	<b>\$209,960,884</b>	-	<b>\$265,904,479</b>	<b>\$271,291,161</b>	<b>\$270,806,073</b>	-
<b>Nonlimited Other Funds</b>						
Other Revenues	34,969,820	-	40,000,000	40,000,000	40,000,000	-
<b>Total Nonlimited Other Funds</b>	<b>\$34,969,820</b>	-	<b>\$40,000,000</b>	<b>\$40,000,000</b>	<b>\$40,000,000</b>	-
<b>Nonlimited Federal Funds</b>						
Federal Funds	97,695,171	-	102,729,051	102,729,051	102,727,407	-
<b>Total Nonlimited Federal Funds</b>	<b>\$97,695,171</b>	-	<b>\$102,729,051</b>	<b>\$102,729,051</b>	<b>\$102,727,407</b>	-

Oregon Health Authority Public Health 44300-030-05-00-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	41,115,946	43,249,707	76,107,260	43,470,545
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>41,115,946</b>	<b>43,249,707</b>	<b>76,107,260</b>	<b>43,470,545</b>
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>41,115,946</b>	<b>43,249,707</b>	<b>76,107,260</b>	<b>43,470,545</b>
<b>OTHER FUNDS REVENUES</b>						
Beginning Balance	0025	OF	14,707,316	8,548,254	56,144,843	56,144,843
Beginning Balance Adjustment	0030	OF	-	4,845,000	-	-
Other Selective Taxes	0190	OF	285,423	-	.....	-
Business License & Fees	0205	OF	9,253,017	12,780,000	12,780,000	13,074,238
Non-Business License & Fees	0210	OF	13,344,920	16,747,558	16,747,558	16,747,558
Charges for Services	0410	OF	23,100,551	24,518,523	24,518,523	25,731,885
Administrative Service Charges	0415	OF	261,232	-	-	-
Fines and Forfeitures	0505	OF	275,946	112,152	112,152	112,152
Interest Income	0605	OF	35,728	5,568	5,568	5,568
Sales Income	0705	OF	6,352,243	5,364,626	5,364,626	5,364,626
Donations	0905	OF	334,420	283,030	283,030	283,030

Oregon Health Authority Public Health 44300-030-05-00-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
Grants (Non-FED)	0910	OF	1,013,119	1,188,283	1,188,283	1,188,283
Other Revenues	0975	OF	87,809,614	136,327,849	145,490,812	145,116,529
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>156,773,529</b>	<b>210,720,843</b>	<b>262,635,395</b>	<b>263,768,712</b>
<b>TRANSFER IN</b>						
Transfer in Intrafund	1010	OF	30,291,376	-	-	-
Transfer in Other	1050	OF	-	354,831	354,831	354,831
Transfer in Administrative Services	1107	OF	-	4,120,000	4,120,000	3,564,100
Transfer in Revenue Department	1150	OF	331,824	16,021,195	15,475,824	20,607,459
Transfer in Department of Energy	1330	OF	69,932	49,924	51,771	51,771
Transfer in HECC	1525	OF	12,350	-	-	-
Transfer in Agriculture	1603	OF	116,225	244,049	253,079	253,079
Transfer in Department of Transportation	1730	OF	445,080	-	-	-
Transfers in Health Lic Agency	1831	OF	2,511,122	-	-	-
Transfer in Health Relations Licensing Board	1833	OF	39,546	36,450	36,450	36,450
Transfer in Board of Dentistry	1834	OF	171,320	176,000	186,800	186,800
Transfer in Oregon Medical Board	1847	OF	751,680	755,680	830,506	830,506

Oregon Health Authority Public Health 44300-030-05-00-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
Transfer in Board of Nursing	1851	OF	121,005	135,430	163,395	163,395
Transfer in Board of Pharmacy	1855	OF	430,245	283,590	352,747	352,747
Transfer in Housing and Commercial Services	1914	OF	204,832	-	-	-
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>35,496,537</b>	<b>22,177,149</b>	<b>21,825,403</b>	<b>26,401,138</b>
<b>TRANSFER OUT</b>						
Transfer to Health Relations Licensing Board	2833	OF	-	(987,107)	(987,107)	(987,107)
<b>TOTAL TRANSFERS OUT</b>		<b>OF</b>	<b>(14,330,759)</b>	<b>(987,107)</b>	<b>(987,107)</b>	<b>(987,107)</b>
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>177,939,307</b>	<b>231,910,885</b>	<b>283,473,691</b>	<b>289,182,743</b>
<b>FEDERAL FUNDS REVENUES</b>						
Federal Funds Revenue	0995	FF	318,475,874	388,349,406	392,911,531	392,424,799
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>318,475,874</b>	<b>388,349,406</b>	<b>392,911,531</b>	<b>392,424,799</b>
<b>TRANSFERS IN</b>						
Transfer in OR Business Development	1123	FF	55,219	-	-	-
<b>TOTAL TRANSFERS IN</b>			<b>55,219</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
Transfer to Economic & Community Development	2123	FF	(9,576,629)	(18,284,000)	(17,432,000)	(17,432,000)

Oregon Health Authority Public Health 44300-030-05-00-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
Transfer to Environmental Quality	2340	FF	(1,298,409)	(1,431,876)	(1,459,319)	(1,459,319)
<b>TOTAL TRANSFERS OUT</b>		FF	<b>(10,875,038)</b>	<b>(19,715,876)</b>	<b>(18,891,319)</b>	<b>(18,891,319)</b>
<b>TOTAL FEDERAL FUNDS</b>		FF	<b>307,656,055</b>	<b>368,633,530</b>	<b>374,020,212</b>	<b>373,533,480</b>
<b>TOTAL AVAILABLE REVENUES</b>		TF	<b>526,711,308</b>	<b>643,794,122</b>	<b>733,601,163</b>	<b>706,186,768</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
1014357	OAH	C0861	AP PROGRAM ANALYST 2	1	.54	13.00	02	4,641.00			60,333 32,033		60,333 32,033
1014358	OAH	C1117	AP RESEARCH ANALYST 3	1	.29	7.00	02	4,432.00			31,024 25,953		31,024 25,953
1014359	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.38	9.00	02	5,343.00			48,087 22,522		48,087 22,522
1014360	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.13	3.00	02	4,641.00			13,923 7,071		13,923 7,071
1014361	OAH	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	02	5,095.00			122,280 58,823		122,280 58,823
1014362	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,940.00			70,560 48,096		70,560 48,096
1014363	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,343.00			128,232 60,058		128,232 60,058
TOTAL PICS SALARY											474,439		474,439
TOTAL PICS OPE											254,556		254,556
TOTAL PICS PERSONAL SERVICES =				7	4.34	104.00					728,995		728,995

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 Public Health Programs

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
0000638	MMN	X3618	AA HEALTH FACILITIES CONSULTANT	1-	1.00-	24.00-	03	5,496.00		131,904-68,734-			131,904-68,734-
0001173	MMN	X3618	AA HEALTH FACILITIES CONSULTANT	1-	1.00-	24.00-	08	7,000.00		168,000-78,385-			168,000-78,385-
1008658	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	05	5,607.00		134,568-61,372-			134,568-61,372-
1013438	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1-	1.00-	24.00-	09	7,114.00		170,736-68,872-			170,736-68,872-
TOTAL PICS SALARY										605,208-			605,208-
TOTAL PICS OPE										277,363-			277,363-
TOTAL PICS PERSONAL SERVICES =				4-	4.00-	96.00-				882,571-			882,571-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 Public Health Programs

PACKAGE: 095 - December 2016 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
0000102	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	02	4,747.00		113,928-63,927-			113,928-63,927-
0000102	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,747.00		113,92863,927			113,92863,927
1002976	OAH	C0861	AP PROGRAM ANALYST 2	1-	.75-	18.00-	09	6,470.00		116,460-57,616-			116,460-57,616-
1002976	OAH	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	09	6,470.00		155,28065,667			155,28065,667
1010347	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	08	7,352.00			176,448-80,644-		176,448-80,644-
1010347	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	08	7,352.00			176,44880,644		176,44880,644
1013439	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	3,205.00		76,920-49,415-			76,920-49,415-
1013941	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	02	5,343.00		64,116-30,030-	64,116-30,028-		128,232-60,058-
1013941	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,343.00		64,11630,030	64,11630,028		128,23260,058
1016001	OAH	C6217	AP EPIDEMIOLOGIST 2	1	1.00	24.00	02	5,095.00			122,28058,823		122,28058,823
1016002	OAH	C3780	AP MICROBIOLOGIST 2	1	1.00	24.00	02	4,217.00			101,20854,452		101,20854,452
1016003	OAH	C6217	AP EPIDEMIOLOGIST 2	1	1.00	24.00	02	5,095.00			122,28058,823		122,28058,823
1016004	OAH	C3780	AP MICROBIOLOGIST 2	1	1.00	24.00	02	4,217.00			101,20854,452		101,20854,452
1016005	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	02	5,095.00		122,28058,823			122,28058,823
6999996	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00		185,136-82,967-			185,136-82,967-
6999996	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00		185,13682,967			185,13682,967

2017-19 Governor's Budget

3

Oregon Health Authority

TOTAL PICS SALARY

84,180

446,976

531,156

TOTAL PICS OPE

17,450

226,550

244,000

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
0000369	OAH	C6217	AP EPIDEMIOLOGIST 2	1-	1.00-	24.00-	02	5,095.00			122,280- 58,823-		122,280- 58,823-
0000723	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,716.00		65,184- 46,980-			65,184- 46,980-
0000848	OAH	C3717	AP CHEMIST 3	1-	1.00-	24.00-	02	4,860.00		116,640- 57,653-			116,640- 57,653-
0000902	OAH	C1117	AP RESEARCH ANALYST 3	1-	1.00-	24.00-	02	4,432.00		8,797- 4,593-	97,571- 50,930-		106,368- 55,523-
1000692	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,716.00			65,184- 46,980-		65,184- 46,980-
1015059	MNSNZ	7572	AA PUBLIC HEALTH PHYSICIAN 2	1	1.00	24.00	02	8,926.00	214,224 90,745				214,224 90,745
1015060	OAH	C8504	BP NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	01	5,343.00	48,087 22,522	80,145 37,536			128,232 60,058
1015061	OAH	C2328	AP PUBLIC HEALTH EDUCATOR 2	1	1.00	24.00	02	4,432.00	53,184 27,760	53,184 27,763			106,368 55,523
1015062	OAH	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	02	5,095.00	122,280 58,823				122,280 58,823
1016006	OAH	C3432	AP PUBLIC HEALTH TOXICOLOGIST	1	1.00	24.00	02	5,095.00	30,570 14,705	91,710 44,118			122,280 58,823
TOTAL PICS SALARY									468,345	34,418	285,035-		217,728
TOTAL PICS OPE									214,555	191	156,733-		58,013
TOTAL PICS PERSONAL SERVICES =									.00	.00			

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 Public Health Programs

PACKAGE: 409 - OHA Fee Changes

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
0000120	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,940.00			70,560- 48,096-		70,560- 48,096-
0000120	OAH	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	04	2,940.00		7,056 4,811	63,504 43,285		70,560 48,096
0000638	MMN	X3618	AA HEALTH FACILITIES CONSULTANT	1	1.00	24.00	03	5,496.00		131,904 68,734			131,904 68,734
0000702	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	05	6,352.00	76,224- 37,112-		76,224- 37,114-		152,448- 74,226-
0000702	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	05	6,352.00	76,224 37,112	76,224 37,114			152,448 74,226
0001109	OAH	C1117	AP RESEARCH ANALYST 3	1-	1.00-	24.00-	09	6,166.00			147,984- 64,154-		147,984- 64,154-
0001109	OAH	C1117	AP RESEARCH ANALYST 3	1	1.00	24.00	09	6,166.00		73,992 32,079	73,992 32,075		147,984 64,154
0001173	MMN	X3618	AA HEALTH FACILITIES CONSULTANT	1	1.00	24.00	08	7,000.00		168,000 78,385			168,000 78,385
0001174	OAH	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	02	4,641.00			111,384- 56,563-		111,384- 56,563-
0001174	OAH	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	02	4,641.00		11,138 5,657	100,246 50,906		111,384 56,563
1008658	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	05	5,607.00		134,568 61,372			134,568 61,372
1013438	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	09	7,114.00		170,736 68,872			170,736 68,872
1013950	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	09	7,462.00			179,088- 70,605-		179,088- 70,605-
1013950	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	09	7,462.00		179,088 70,605			179,088 70,605
1013951	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	07	6,780.00			162,720- 67,210-		162,720- 67,210-
1013951	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	07	6,780.00		162,720 67,210			162,720 67,210

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 Public Health Programs

PACKAGE: 409 - OHA Fee Changes

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
1013953	OAH	C0870	AP OPERATIONS & POLICY ANALYST	1	1-1.00-	24.00-	02	3,847.00			92,328- 52,611-		92,328- 52,611-
1013953	OAH	C0870	AP OPERATIONS & POLICY ANALYST	1	1.00	24.00	02	3,847.00		92,328 52,611			92,328 52,611
1013955	OAH	C0107	AP ADMINISTRATIVE SPECIALIST	1	1-1.00-	24.00-	09	4,022.00			96,528- 53,482-		96,528- 53,482-
1013955	OAH	C0107	AP ADMINISTRATIVE SPECIALIST	1	1.00	24.00	09	4,022.00		96,528 53,482			96,528 53,482
TOTAL PICS SALARY										1,304,282	699,074-		605,208
TOTAL PICS OPE										600,932	323,569-		277,363
TOTAL PICS PERSONAL SERVICES =				4	4.00	96.00				1,905,214	1,022,643-		882,571

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Public Health Programs**  
**Cross Reference Number: 44300-030-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Beginning Balance</b>							
Beginning Balance	-	-	-	-	-	-	-
Beginning Balance Adjustment	-	-	-	-	-	-	-
<b>Total Beginning Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenues</b>							
General Fund Appropriation	87,935	-	-	-	-	-	87,935
Other Revenues	-	-	1,010,557	-	-	-	1,010,557
Federal Funds	-	-	-	844,449	-	-	844,449
<b>Total Revenues</b>	<b>\$87,935</b>	<b>-</b>	<b>\$1,010,557</b>	<b>\$844,449</b>	<b>-</b>	<b>-</b>	<b>\$1,942,941</b>
<b>Personal Services</b>							
Temporary Appointments	1,469	-	11,196	493	-	-	13,158
Overtime Payments	638	-	2,620	1,350	-	-	4,608
Shift Differential	2	-	200	33	-	-	235
All Other Differential	8,736	-	6,797	11,047	-	-	26,580
Public Employees' Retire Cont	1,790	-	1,837	2,373	-	-	6,000
Pension Obligation Bond	(64,774)	-	334,265	135,702	-	-	405,193
Social Security Taxes	830	-	1,591	989	-	-	3,410
Unemployment Assessments	-	-	-	-	-	-	-
Mass Transit Tax	50,957	-	223,622	-	-	-	274,579
Vacancy Savings	88,287	-	428,430	692,463	-	-	1,209,180
Reconciliation Adjustment	-	-	(1)	(1)	-	-	(2)
<b>Total Personal Services</b>	<b>\$87,935</b>	<b>-</b>	<b>\$1,010,557</b>	<b>\$844,449</b>	<b>-</b>	<b>-</b>	<b>\$1,942,941</b>

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Public Health Programs  
 Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	87,935	-	1,010,557	844,449	-	-	1,942,941
<b>Total Expenditures</b>	<b>\$87,935</b>	-	<b>\$1,010,557</b>	<b>\$844,449</b>	-	-	<b>\$1,942,941</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 021 - Phase - In**

**Cross Reference Name: Public Health Programs**  
**Cross Reference Number: 44300-030-05-00-00000**

<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	156,245	-	-	-	-	-	156,245
Other Revenues	-	-	496,867	-	-	-	496,867
Federal Funds	-	-	-	5,537,636	-	-	5,537,636
Tsfr From Or Liquor Cntrl Comm	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$156,245</b>	<b>-</b>	<b>\$496,867</b>	<b>\$5,537,636</b>	<b>-</b>	<b>-</b>	<b>\$6,190,748</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	474,439	-	-	474,439
Empl. Rel. Bd. Assessments	-	-	-	265	-	-	265
Public Employees' Retire Cont	-	-	-	62,106	-	-	62,106
Social Security Taxes	-	-	-	36,295	-	-	36,295
Worker's Comp. Assess. (WCD)	-	-	-	322	-	-	322
Flexible Benefits	-	-	-	155,568	-	-	155,568
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$728,995</b>	<b>-</b>	<b>-</b>	<b>\$728,995</b>
<b>Services &amp; Supplies</b>							
Instate Travel	235	-	4,428	-	-	-	4,663
Employee Training	984	-	5,761	-	-	-	6,745
Office Expenses	6,799	-	38,098	-	-	-	44,897
Telecommunications	2,874	-	16,805	-	-	-	19,679
Other Services and Supplies	617	-	47,520	-	-	-	48,137
Expendable Prop 250 - 5000	94	-	466	-	-	-	560
<b>Total Services &amp; Supplies</b>	<b>\$11,603</b>	<b>-</b>	<b>\$113,078</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$124,681</b>

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 021 - Phase - In

Cross Reference Name: Public Health Programs  
Cross Reference Number: 44300-030-05-00-00000

<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 Counties	108,306	-	287,377	3,600,710	-	-	3,996,393
Dist to Other Gov Unit	24,156	-	64,094	803,043	-	-	891,293
Other Special Payments	12,180	-	32,318	404,888	-	-	449,386
<b>Total Special Payments</b>	<b>\$144,642</b>	<b>-</b>	<b>\$383,789</b>	<b>\$4,808,641</b>	<b>-</b>	<b>-</b>	<b>\$5,337,072</b>
<b>Total Expenditures</b>							
Total Expenditures	156,245	-	496,867	5,537,636	-	-	6,190,748
<b>Total Expenditures</b>	<b>\$156,245</b>	<b>-</b>	<b>\$496,867</b>	<b>\$5,537,636</b>	<b>-</b>	<b>-</b>	<b>\$6,190,748</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							7
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7</b>
<b>Total FTE</b>							
Total FTE							4.34
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.34</b>

\_\_\_\_ Agency Request  
2017-19 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Public Health Programs**  
**Cross Reference Number: 44300-030-05-00-00000**

<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	(300,000)	-	-	-	-	-	(300,000)
Other Revenues	-	-	(1,136,075)	-	-	-	(1,136,075)
<b>Total Revenues</b>	<b>(\$300,000)</b>	<b>-</b>	<b>(\$1,136,075)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,436,075)</b>
<b>Services &amp; Supplies</b>							
Office Expenses	(41,230)	-	-	-	-	-	(41,230)
Professional Services	-	-	(1,102,969)	-	-	-	(1,102,969)
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>(\$41,230)</b>	<b>-</b>	<b>(\$1,102,969)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,144,199)</b>
<b>Special Payments</b>							
Dist to Individuals	(258,770)	-	-	-	-	-	(258,770)
Other Special Payments	-	-	(33,106)	-	-	-	(33,106)
<b>Total Special Payments</b>	<b>(\$258,770)</b>	<b>-</b>	<b>(\$33,106)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$291,876)</b>
<b>Total Expenditures</b>							
Total Expenditures	(300,000)	-	(1,136,075)	-	-	-	(1,436,075)
<b>Total Expenditures</b>	<b>(\$300,000)</b>	<b>-</b>	<b>(\$1,136,075)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,436,075)</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>

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Public Health Programs**  
**Cross Reference Number: 44300-030-05-00-00000**

<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	1,154,540	-	-	-	-	-	1,154,540
Other Revenues	-	-	906,700	-	-	-	906,700
<b>Total Revenues</b>	<b>\$1,154,540</b>	-	<b>\$906,700</b>	-	-	-	<b>\$2,061,240</b>
<b>Services &amp; Supplies</b>							
Instate Travel	17,611	-	6,449	-	-	-	24,060
Out of State Travel	1,121	-	824	-	-	-	1,945
Employee Training	2,450	-	2,035	-	-	-	4,485
Office Expenses	15,595	-	24,582	-	-	-	40,177
Telecommunications	5,506	-	5,113	-	-	-	10,619
Data Processing	-	-	22	-	-	-	22
Publicity and Publications	21,303	-	5,535	-	-	-	26,838
Professional Services	33,696	-	125,187	-	-	-	158,883
IT Professional Services	-	-	23,078	-	-	-	23,078
Attorney General	10,276	-	214,198	-	-	-	224,474
Dispute Resolution Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	508	-	343	-	-	-	851
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	42	-	-	-	42
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	171,064	-	-	-	-	-	171,064
Other Care of Residents and Patients	-	-	-	-	-	-	-
Agency Program Related S and S	43,647	-	6,633	-	-	-	50,280

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Public Health Programs**  
**Cross Reference Number: 44300-030-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	3,549	-	25,619	-	-	-	29,168
Expendable Prop 250 - 5000	1,679	-	3,830	-	-	-	5,509
IT Expendable Property	-	-	1,166	-	-	-	1,166
<b>Total Services &amp; Supplies</b>	<b>\$328,005</b>	<b>-</b>	<b>\$444,656</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$772,661</b>

**Capital Outlay**

Office Furniture and Fixtures	-	-	-	-	-	-	-
Telecommunications Equipment	-	-	-	-	-	-	-
Technical Equipment	-	-	-	-	-	-	-
Data Processing Software	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>						

**Special Payments**

Dist to Counties	554,995	-	404,620	-	-	-	959,615
Dist to Other Gov Unit	75,180	-	-	-	-	-	75,180
Dist to Non-Gov Units	5,456	-	999	-	-	-	6,455
Dist to Individuals	133,024	-	56,425	-	-	-	189,449
Other Special Payments	57,880	-	-	-	-	-	57,880
Spc Pmt to Environmental Quality	-	-	-	-	-	-	-
Spc Pmt to Oregon Health Authority	-	-	-	-	-	-	-
Spc Pmt to Education, Dept of	-	-	-	-	-	-	-
Spc Pmt to Or Health & Science U	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 031 - Standard Inflation

Cross Reference Name: Public Health Programs  
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Spc Pmt to Agriculture, Dept of	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>\$826,535</b>	-	<b>\$462,044</b>	-	-	-	<b>\$1,288,579</b>
<b>Total Expenditures</b>							
Total Expenditures	1,154,540	-	906,700	-	-	-	2,061,240
<b>Total Expenditures</b>	<b>\$1,154,540</b>	-	<b>\$906,700</b>	-	-	-	<b>\$2,061,240</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Public Health Programs**  
**Cross Reference Number: 44300-030-05-00-00000**

<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	70,783	-	-	-	-	-	70,783
Other Revenues	-	-	19,425	-	-	-	19,425
<b>Total Revenues</b>	<b>\$70,783</b>	-	<b>\$19,425</b>	-	-	-	<b>\$90,208</b>
<b>Services &amp; Supplies</b>							
Professional Services	1,665	-	-	-	-	-	1,665
Medical Services and Supplies	18,493	-	-	-	-	-	18,493
<b>Total Services &amp; Supplies</b>	<b>\$20,158</b>	-	-	-	-	-	<b>\$20,158</b>
<b>Special Payments</b>							
Dist to Counties	43,701	-	13,325	-	-	-	57,026
Dist to Other Gov Unit	295	-	-	-	-	-	295
Dist to Non-Gov Units	443	-	-	-	-	-	443
Dist to Individuals	6,186	-	6,100	-	-	-	12,286
<b>Total Special Payments</b>	<b>\$50,625</b>	-	<b>\$19,425</b>	-	-	-	<b>\$70,050</b>
<b>Total Expenditures</b>							
Total Expenditures	70,783	-	19,425	-	-	-	90,208
<b>Total Expenditures</b>	<b>\$70,783</b>	-	<b>\$19,425</b>	-	-	-	<b>\$90,208</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Public Health Programs**  
**Cross Reference Number: 44300-030-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	(40,992)	-	-	-	(40,992)
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>(\$40,992)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$40,992)</b>
<b>Personal Services</b>							
Mass Transit Tax	-	-	(514)	-	-	-	(514)
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>(\$514)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$514)</b>
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	(1,726)	-	-	-	(1,726)
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	(2,754)	-	-	-	(2,754)
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>(\$4,480)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$4,480)</b>
<b>Special Payments</b>							
Other Special Payments	-	-	(35,998)	-	-	-	(35,998)
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>(\$35,998)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$35,998)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(40,992)	-	-	-	(40,992)
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>(\$40,992)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$40,992)</b>

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Public Health Programs**  
**Cross Reference Number: 44300-030-05-00-00000**

<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	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Public Health Programs**  
**Cross Reference Number: 44300-030-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	(2,184,864)	-	-	-	(2,184,864)
<b>Total Revenues</b>	-	-	<b>(\$2,184,864)</b>	-	-	-	<b>(\$2,184,864)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(605,208)	-	-	-	(605,208)
All Other Differential	-	-	5,480	-	-	-	5,480
Empl. Rel. Bd. Assessments	-	-	(228)	-	-	-	(228)
Public Employees' Retire Cont	-	-	(96,170)	-	-	-	(96,170)
Social Security Taxes	-	-	(45,880)	-	-	-	(45,880)
Worker's Comp. Assess. (WCD)	-	-	(276)	-	-	-	(276)
Flexible Benefits	-	-	(133,344)	-	-	-	(133,344)
Reconciliation Adjustment	-	-	(112,164)	-	-	-	(112,164)
<b>Total Personal Services</b>	-	-	<b>(\$987,790)</b>	-	-	-	<b>(\$987,790)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(25,449)	-	-	-	(25,449)
Office Expenses	-	-	(2,828)	-	-	-	(2,828)
Professional Services	-	-	(313,986)	-	-	-	(313,986)
Medical Services and Supplies	-	-	(4,611)	-	-	-	(4,611)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$346,874)</b>	-	-	-	<b>(\$346,874)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Public Health Programs  
Cross Reference Number: 44300-030-05-00-00000

<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 Individuals	-	-	(850,200)	-	-	-	(850,200)
<b>Total Special Payments</b>	-	-	<b>(\$850,200)</b>	-	-	-	<b>(\$850,200)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(2,184,864)	-	-	-	(2,184,864)
<b>Total Expenditures</b>	-	-	<b>(\$2,184,864)</b>	-	-	-	<b>(\$2,184,864)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							(5)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(5)</b>
<b>Total FTE</b>							
Total FTE							(5.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(5.00)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Public Health Programs**  
**Cross Reference Number: 44300-030-05-00-00000**

<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	(2,343,637)	-	-	-	-	-	(2,343,637)
Other Revenues	-	-	(765,911)	-	-	-	(765,911)
Federal Funds	-	-	-	(861,834)	-	-	(861,834)
Tsfr From Revenue, Dept of	-	-	449,000	-	-	-	449,000
<b>Total Revenues</b>	<b>(\$2,343,637)</b>	<b>-</b>	<b>(\$316,911)</b>	<b>(\$861,834)</b>	<b>-</b>	<b>-</b>	<b>(\$3,522,382)</b>
<b>Personal Services</b>							
Vacancy Savings	(1,401,841)	-	(765,911)	(861,834)	-	-	(3,029,586)
<b>Total Personal Services</b>	<b>(\$1,401,841)</b>	<b>-</b>	<b>(\$765,911)</b>	<b>(\$861,834)</b>	<b>-</b>	<b>-</b>	<b>(\$3,029,586)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(165,763)	-	-	-	-	-	(165,763)
Out of State Travel	(1,121)	-	-	-	-	-	(1,121)
Employee Training	(2,450)	-	-	-	-	-	(2,450)
Office Expenses	(15,595)	-	-	-	-	-	(15,595)
Telecommunications	(5,506)	-	-	-	-	-	(5,506)
Publicity and Publications	(21,303)	-	-	-	-	-	(21,303)
Professional Services	(35,361)	-	-	-	-	-	(35,361)
Dues and Subscriptions	(508)	-	-	-	-	-	(508)
Medical Services and Supplies	(745,314)	-	-	-	-	-	(745,314)
Agency Program Related S and S	(43,647)	-	-	-	-	-	(43,647)
Other Services and Supplies	(3,549)	-	-	-	-	-	(3,549)

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Public Health Programs  
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	(1,679)	-	-	-	-	-	(1,679)
<b>Total Services &amp; Supplies</b>	<b>(\$1,041,796)</b>	-	-	-	-	-	<b>(\$1,041,796)</b>
<b>Special Payments</b>							
Dist to Counties	-	-	449,000	-	-	-	449,000
Other Special Payments	100,000	-	-	-	-	-	100,000
<b>Total Special Payments</b>	<b>\$100,000</b>	-	<b>\$449,000</b>	-	-	-	<b>\$549,000</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,343,637)	-	(316,911)	(861,834)	-	-	(3,522,382)
<b>Total Expenditures</b>	<b>(\$2,343,637)</b>	-	<b>(\$316,911)</b>	<b>(\$861,834)</b>	-	-	<b>(\$3,522,382)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 091 - Statewide Adjustment DAS Chgs**

**Cross Reference Name: Public Health Programs**  
**Cross Reference Number: 44300-030-05-00-00000**

<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	(18,370)	-	-	-	-	-	(18,370)
Other Revenues	-	-	(222,434)	-	-	-	(222,434)
Federal Funds	-	-	-	(129,684)	-	(1,644)	(131,328)
<b>Total Revenues</b>	<b>(\$18,370)</b>	<b>-</b>	<b>(\$222,434)</b>	<b>(\$129,684)</b>	<b>-</b>	<b>(\$1,644)</b>	<b>(\$372,132)</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	(129,684)	-	-	(129,684)
Agency Program Related S and S	-	-	-	-	-	(1,644)	(1,644)
Other Services and Supplies	(18,370)	-	(222,434)	-	-	-	(240,804)
<b>Total Services &amp; Supplies</b>	<b>(\$18,370)</b>	<b>-</b>	<b>(\$222,434)</b>	<b>(\$129,684)</b>	<b>-</b>	<b>(\$1,644)</b>	<b>(\$372,132)</b>
<b>Total Expenditures</b>							
Total Expenditures	(18,370)	-	(222,434)	(129,684)	-	(1,644)	(372,132)
<b>Total Expenditures</b>	<b>(\$18,370)</b>	<b>-</b>	<b>(\$222,434)</b>	<b>(\$129,684)</b>	<b>-</b>	<b>(\$1,644)</b>	<b>(\$372,132)</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 - Statewide AG Adjustment**

**Cross Reference Name: Public Health Programs**  
**Cross Reference Number: 44300-030-05-00-00000**

<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	(5,813)	-	-	-	-	-	(5,813)
Other Revenues	-	-	(121,172)	-	-	-	(121,172)
Federal Funds	-	-	-	(9,798)	-	-	(9,798)
<b>Total Revenues</b>	<b>(\$5,813)</b>	<b>-</b>	<b>(\$121,172)</b>	<b>(\$9,798)</b>	<b>-</b>	<b>-</b>	<b>(\$136,783)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(5,813)	-	(121,172)	(9,798)	-	-	(136,783)
<b>Total Services &amp; Supplies</b>	<b>(\$5,813)</b>	<b>-</b>	<b>(\$121,172)</b>	<b>(\$9,798)</b>	<b>-</b>	<b>-</b>	<b>(\$136,783)</b>
<b>Total Expenditures</b>							
Total Expenditures	(5,813)	-	(121,172)	(9,798)	-	-	(136,783)
<b>Total Expenditures</b>	<b>(\$5,813)</b>	<b>-</b>	<b>(\$121,172)</b>	<b>(\$9,798)</b>	<b>-</b>	<b>-</b>	<b>(\$136,783)</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: 095 - December 2016 Rebalance**

**Cross Reference Name: Public Health Programs**  
**Cross Reference Number: 44300-030-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	823,032	-	-	823,032
Tsfr From Administrative Svcs	-	-	(555,900)	-	-	-	(555,900)
Tsfr From Revenue, Dept of	-	-	167,000	-	-	-	167,000
<b>Total Revenues</b>	-	-	<b>(\$388,900)</b>	<b>\$823,032</b>	-	-	<b>\$434,132</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	84,180	446,976	-	-	531,156
Temporary Appointments	-	-	(88,207)	-	-	-	(88,207)
Empl. Rel. Bd. Assessments	-	-	-	228	-	-	228
Public Employees' Retire Cont	-	-	11,019	58,510	-	-	69,529
Social Security Taxes	-	-	(308)	34,192	-	-	33,884
Worker's Comp. Assess. (WCD)	-	-	-	276	-	-	276
Flexible Benefits	-	-	-	133,344	-	-	133,344
Reconciliation Adjustment	-	-	(6,684)	(2)	-	-	(6,686)
<b>Total Personal Services</b>	-	-	-	<b>\$673,524</b>	-	-	<b>\$673,524</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	11,516	-	-	11,516
Employee Training	-	-	-	3,168	-	-	3,168
Office Expenses	-	-	-	21,908	-	-	21,908
Telecommunications	-	-	-	9,268	-	-	9,268
Other Services and Supplies	-	-	-	101,744	-	-	101,744

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 095 - December 2016 Rebalance

Cross Reference Name: Public Health Programs  
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	1,904	-	-	1,904
<b>Total Services &amp; Supplies</b>	-	-	-	<b>\$149,508</b>	-	-	<b>\$149,508</b>
<b>Special Payments</b>							
Dist to Counties	-	-	(388,900)	-	-	-	(388,900)
<b>Total Special Payments</b>	-	-	<b>(\$388,900)</b>	-	-	-	<b>(\$388,900)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(388,900)	823,032	-	-	434,132
<b>Total Expenditures</b>	-	-	<b>(\$388,900)</b>	<b>\$823,032</b>	-	-	<b>\$434,132</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							4
<b>Total Positions</b>	-	-	-	-	-	-	<b>4</b>
<b>Total FTE</b>							
Total FTE							4.25
<b>Total FTE</b>	-	-	-	-	-	-	<b>4.25</b>

\_\_\_\_ Agency Request  
2017-19 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 401 - Cleaner Air Oregon Initiative**

**Cross Reference Name: Public Health Programs**  
**Cross Reference Number: 44300-030-05-00-00000**

<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	720,290	-	-	-	-	-	720,290
Other Revenues	-	-	32,124	-	-	-	32,124
Federal Funds	-	-	-	(476,673)	-	-	(476,673)
Tsfr From Environmental Quality	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$720,290</b>	<b>-</b>	<b>\$32,124</b>	<b>(\$476,673)</b>	<b>-</b>	<b>-</b>	<b>\$275,741</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	468,345	-	34,418	(285,035)	-	-	217,728
Empl. Rel. Bd. Assessments	177	-	(11)	(166)	-	-	-
Public Employees' Retire Cont	74,161	-	4,506	(37,311)	-	-	41,356
Social Security Taxes	35,827	-	2,634	(21,804)	-	-	16,657
Worker's Comp. Assess. (WCD)	215	-	(14)	(201)	-	-	-
Flexible Benefits	104,175	-	(6,924)	(97,251)	-	-	-
Reconciliation Adjustment	4	-	(2)	-	-	-	2
<b>Total Personal Services</b>	<b>\$682,904</b>	<b>-</b>	<b>\$34,607</b>	<b>(\$441,768)</b>	<b>-</b>	<b>-</b>	<b>\$275,743</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	37,386	-	(2,483)	(34,905)	-	-	(2)
<b>Total Services &amp; Supplies</b>	<b>\$37,386</b>	<b>-</b>	<b>(\$2,483)</b>	<b>(\$34,905)</b>	<b>-</b>	<b>-</b>	<b>(\$2)</b>
<b>Total Expenditures</b>							
Total Expenditures	720,290	-	32,124	(476,673)	-	-	275,741
<b>Total Expenditures</b>	<b>\$720,290</b>	<b>-</b>	<b>\$32,124</b>	<b>(\$476,673)</b>	<b>-</b>	<b>-</b>	<b>\$275,741</b>

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 401 - Cleaner Air Oregon Initiative**

**Cross Reference Name: Public Health Programs**  
**Cross Reference Number: 44300-030-05-00-00000**

<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	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 409 - OHA Fee Changes**

**Cross Reference Name: Public Health Programs**  
**Cross Reference Number: 44300-030-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	294,238	-	-	-	294,238
Charges for Services	-	-	1,213,362	-	-	-	1,213,362
Other Revenues	-	-	1,334,664	-	-	-	1,334,664
Federal Funds	-	-	-	(1,163,402)	-	-	(1,163,402)
<b>Total Revenues</b>	-	-	<b>\$2,842,264</b>	<b>(\$1,163,402)</b>	-	-	<b>\$1,678,862</b>

<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	1,304,282	(699,074)	-	-	605,208
Temporary Appointments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	526	(298)	-	-	228
Public Employees' Retire Cont	-	-	193,300	(96,084)	-	-	97,216
Social Security Taxes	-	-	99,778	(53,479)	-	-	46,299
Worker's Comp. Assess. (WCD)	-	-	636	(360)	-	-	276
Flexible Benefits	-	-	306,692	(173,348)	-	-	133,344
Reconciliation Adjustment	-	-	112,164	4	-	-	112,168
<b>Total Personal Services</b>	-	-	<b>\$2,017,378</b>	<b>(\$1,022,639)</b>	-	-	<b>\$994,739</b>

<b>Services &amp; Supplies</b>							
Instate Travel	-	-	33,476	(14,972)	-	-	18,504
Employee Training	-	-	4,116	(4,116)	-	-	-
Office Expenses	-	-	31,310	(28,482)	-	-	2,828
Telecommunications	-	-	12,033	(12,033)	-	-	-
Professional Services	-	-	453,986	-	-	-	453,986

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 409 - OHA Fee Changes

Cross Reference Name: Public Health Programs  
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Medical Services and Supplies	-	-	4,611	-	-	-	4,611
Other Services and Supplies	-	-	85,354	(81,160)	-	-	4,194
<b>Total Services &amp; Supplies</b>	-	-	<b>\$624,886</b>	<b>(\$140,763)</b>	-	-	<b>\$484,123</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	200,000	-	-	-	200,000
<b>Total Capital Outlay</b>	-	-	<b>\$200,000</b>	-	-	-	<b>\$200,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	2,842,264	(1,163,402)	-	-	1,678,862
<b>Total Expenditures</b>	-	-	<b>\$2,842,264</b>	<b>(\$1,163,402)</b>	-	-	<b>\$1,678,862</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	5
<b>Total Positions</b>	-	-	-	-	-	-	<b>5</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 409 - OHA Fee Changes**

**Cross Reference Name: Public Health Programs**  
**Cross Reference Number: 44300-030-05-00-00000**

<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							5.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>5.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 411 - Public Health Modernization**

**Cross Reference Name: Public Health Programs**  
**Cross Reference Number: 44300-030-05-00-00000**

<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	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Employee Training	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Counties	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 411 - Public Health Modernization**

**Cross Reference Name: Public Health Programs**  
**Cross Reference Number: 44300-030-05-00-00000**

<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							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 501 - Cig Tax & Other Tobacco Product Increase

Cross Reference Name: Public Health Programs  
 Cross Reference Number: 44300-030-05-00-00000

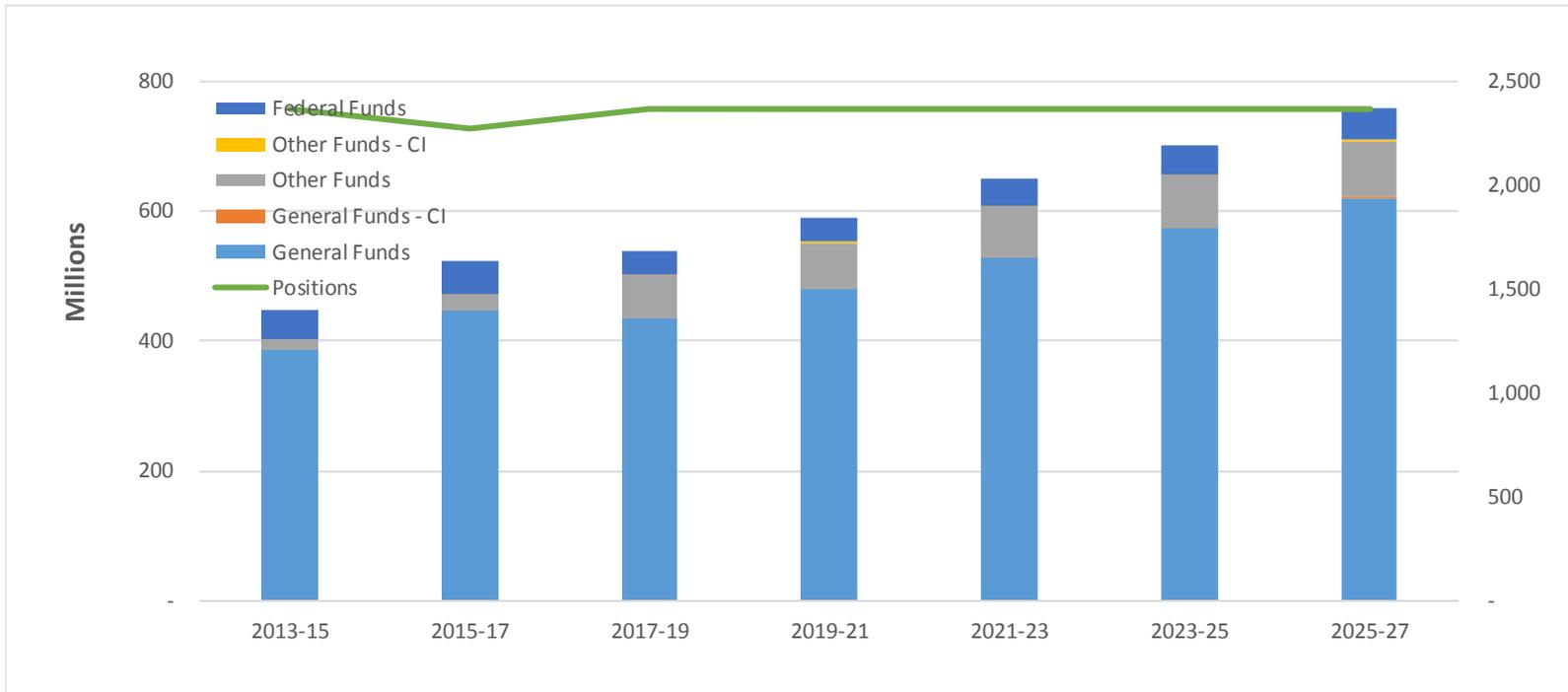
<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Revenue, Dept of	-	-	4,515,635	-	-	-	4,515,635
<b>Total Revenues</b>	-	-	<b>\$4,515,635</b>	-	-	-	<b>\$4,515,635</b>
<b>Special Payments</b>							
Dist to Counties	-	-	4,515,635	-	-	-	4,515,635
<b>Total Special Payments</b>	-	-	<b>\$4,515,635</b>	-	-	-	<b>\$4,515,635</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	4,515,635	-	-	-	4,515,635
<b>Total Expenditures</b>	-	-	<b>\$4,515,635</b>	-	-	-	<b>\$4,515,635</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

## Program Unit Executive Summary

Long Term Focus Areas: Safer, Healthier Communities; Excellence in State Government

Primary contact: John Swanson, COO/CFO  
503 945-2968



\* Inflation factors used for 2019-21, 2021-23, 2023-25 and 2025-27 in the graph above were provided by DAS-CFO.

## Program overview

Oregon State Hospital (OSH) is an essential part of the statewide behavioral health system, providing the highest level of psychiatric care for adults from all 36 counties. The hospital's primary goal is to help people recover from their mental illness and return to life in the community. Services in a secure setting promote public safety by treating people who are dangerous to themselves or others. The hospital works in partnership with the Oregon Health Authority, Health Systems Division (HSD), the Psychiatric Security Review Board (PSRB), regional hospitals, community mental health programs, advocacy groups and other community partners to deliver the right care, at the right time, in the right place.

OSH operates two campuses with the capacity to serve up to 794 Oregonians, with 620 beds in Salem and 174 beds in Junction City. Services are provided 24 hours per day, seven days a week. OSH currently operates 578 beds on the Salem campus and 100 beds in Junction City. Commitment types include:

- **Civil commitment/voluntary by guardian** – People who are dangerous to themselves or others, or who are unable to provide for their basic needs due to their mental illness. A subset of this population includes those who have significant co-occurring medical issues, such as those with dementia, Alzheimer’s or traumatic brain injury.
- **Guilty except for insanity** – People who committed a crime related to their mental illness. Depending on the nature of their crime, patients are under the jurisdiction of the PSRB or the State Hospital Review Panel (SHRP).
- **Aid and Assist** – People who have been charged with a crime but are unable to participate in their trial due to their mental illness. The courts refer them to OSH under Oregon Revised Statute (ORS) 161.370 for “competency restoration” which is treatment that will help them understand the criminal charges against them and assist in their own defense.

Oregon State Hospital’s role is to provide services and treatment to individuals that will prepare them to return to the community as soon as they are ready. Services include 24-hour on-site nursing, psychiatric and other credentialed professional staff, treatment planning, pharmacy, laboratory, food and nutritional services, vocational and educational services. The hospital is accredited by The Joint Commission on the Accreditation of Health Organizations, and five units are currently certified by the Centers for Medicare & Medicaid Services (CMS). Services are provided by psychiatrists, nurses, and other mental health

professionals. Upon release, people transition to the community with better skills to understand and manage their symptoms, fully participate and live in their local community in a variety of community-based settings, and when able, hold down a job. Management of the overall behavioral health system has a huge impact on the success of OSH. In order to ensure that only people who need hospital-level care are admitted, a robust array of preventive, treatment and crisis services must be available in the community. In addition, to ensure that people can be released from the hospital when they are ready, the community behavioral health system must have sufficient capacity to provide services and supports in a variety of integrated and independent settings to meet each individuals' needs. Any restrictions within the community-hospital continuum can result in a back-up of the behavioral health system which can reach as far as community hospital emergency departments.

Oregon's only state-operated secure residential treatment facility also reports to the superintendent of OSH. The 16-bed facility, called Pendleton Cottage, is located on the grounds of the former Eastern Oregon Training Center in Pendleton. The secure mental health treatment program provides a community treatment setting for people who need a secure level of care as their first step out of the state hospital.

## Program funding request

For the 2017-2019 biennium, OHA requests the following budget for OSH:

	<u>General</u>	<u>General Cap Impr</u>	<u>Other</u>	<u>Other Cap Impr</u>	<u>Federal</u>	<u>Total Fund</u>	<u>Pos.</u>	<u>FTE</u>
<b>Leg. Approved 15-17</b>	447,522,215	699,615	23,381,729	699,615	49,800,786	522,103,960	2,268	2,261.90
<b>Governor's Budget</b>	435,847,834	725,501	65,572,453	725,501	34,477,750	537,349,039	2,369	2,188.57
<b>Difference</b>	(11,674,381)	25,886	42,190,724	25,886	(15,323,036)	15,245,079	101	(73.33)
<b>Percent Change</b>	(3%)	4%	180%	4%	(31%)	3%	4%	(3%)

\* Federal Fund decrease is primarily a result of the loss of Designated State Health Program (DSHP) funding.

OHA estimates the following cost for OSH programs through the 2025-2027 Biennium:

BIENNIUM	2017-19	2019-21	2021-23	2023-25	2025-27
General Fund	435,847,834	480,278,834	529,523,703	573,329,408	620,824,056
General Fund - CI	725,501	753,070	783,946	816,872	851,181
Other Funds	65,572,453	70,363,985	75,685,859	80,705,863	86,088,910
Other Funds - CI	725,501	753,070	783,946	816,872	851,181
Federal Funds	34,477,750	37,751,554	41,381,384	44,650,078	48,186,275
Total Funds	537,349,039	589,900,513	648,158,838	700,319,093	756,801,603

## Program description

**Vision** – We are a psychiatric hospital that inspires hope, promotes safety and supports recovery for all.

**Mission** – Our mission is to provide therapeutic, evidence-based, patient-centered treatment focusing on recovery and community reintegration all in a safe environment.

## How we deliver services

### Interdisciplinary treatment teams

Each patient is assigned an interdisciplinary treatment (IDT) team. Treatment teams consist of one of each of the following disciplines:

- Nursing
- Psychiatry
- Psychology
- Rehabilitation, including vocational and occupational specialists

- Social work
- Treatment care plan specialists

Patients also are considered members of their own treatment team, as well as designated family members when appropriate. Treatment teams also may include someone from Peer Recovery Services, which comprises staff with lived experience within the behavioral health system, and someone from the patient's community mental health program, which helps provide a continuity of care as patients are admitted and released from the hospital.

### **Clinical treatment**

Treatment teams collaborate with patients to develop individualized treatment care plans to identify and achieve short- and long-term goals. These goals address potential safety risks, mitigate illness and promote recovery. Treatment care plans indicate which treatments a patient needs, such as individual therapy, treatment therapy groups, medications, activities of daily living (cooking, personal finance), community integration and vocational rehabilitation or paid work.

Treatment teams also work with each patient to ensure their individual needs are met. This includes any accommodations for specific cultures, languages, religions, LGBTQ+ status, or disabilities. If the need cannot immediately be met within the hospital's existing resources, the team will find a contractor, such as an interpreter or faith practitioner, to deliver these services for the patient.

### **Treatment malls**

In the same way that a shopping mall offers a variety of retailers in one location, treatment malls offer a variety of group therapy options in one location. Treatment teams determine which groups will help patients meet their treatment goals, needs and interests. Mimicking the work or school-day routines patients will face outside the hospital, patients are offered at least four hours of active treatment on the mall every weekday. The malls also offer less-structured social activities in the evenings and on weekends. Treatment mall groups are designed to help patients learn to manage illness and build the skills they will need to be successful after they are released.

Some examples of treatment mall groups are supported education, art therapy, music therapy, mindfulness (yoga, meditation), peer-delivered services, legal skills, and dual diagnosis (for people who also have a substance use disorder). Many groups focus on community reintegration, such as cooking skills or community volunteering.

### **Who provides services**

Of the 2,369 positions in the Governor’s Budget, 73 percent are direct-care staff such as nurses, psychiatrists, psychologists, etc.; 21 percent support the direct-care staff (indirect care) including food services, environment care (housekeeping), and safety and security staff; and the remaining 6 percent are hospital administrative staff. Salaries, taxes and benefits for staff comprise 85 percent of OSH’s 2017-2019 Governor’s Budget. The number of staff the hospital needs is based on the level of acuity (the severity of symptoms, how much care patients need), commitment type (civil, guilty except for insanity, aid and assist) and agreements between hospital and union leadership. Per ORS 441.154 and ORS 441.155, the staffing plan for OSH is set by the nurse staffing committee, composed of both nurse management and AFSCME-RN union members. Sufficient staffing is also key to OSH’s ability to remain compliant with the United States Department of Justice’s (USDOJ’s) guidelines for the Civil Rights of Institutionalized Persons Act, specifically those areas related to adequate nursing care, adequate protection from harm, ability to provide adequate mental health care, and appropriate use of seclusion and restraint.

### **Program justification and link to long term outcomes**

OSH’s key goals are:

- Excelling in recovery-oriented care and treatment
- Ensuring safety in care environments
- Improving processes and performance
- Recruiting and engaging outstanding staff
- Employing information technology effectively

## **Program performance**

OSH uses Lean methodology as our primary foundation for continuous improvement and organizational performance. Through Lean, OSH has a robust system to align and link all of the services it provides with organizational goals and desired outcomes. OSH also tracks performance metrics throughout each level of the hospital using the **Lean Daily Management System (LDMS)** and the **OSH Performance System**. This framework provides a clear line of sight to ensure the work is achieving the desired outcomes.

### **Lean Daily Management System**

LDMS is implemented in more than 90 sites throughout the hospital to provide structure for teams to make continuous improvement a part of their everyday work. Work teams track metrics on LDMS boards that are then linked to the OSH Performance System and key organizational goals. LDMS gives each work group a common system for communication, taking action and evaluating results.

### **Performance System**

The OSH Performance System focuses on the hospital's fundamental work processes and desired outcomes, while forcing discipline around measurement and metrics. The Performance System helps the hospital generate targeted breakthrough initiatives and use problem solving techniques to address areas where performance is poor.

The Performance System works by addressing the two major components of running the hospital. The first component is the fundamentals (all of the routine work and core processes that drive key goals). Because the fundamentals represent 90-95 percent of all resource use and have the greatest opportunity for improving patient outcomes and reducing costs, OSH started with creation of the Fundamentals Map.



**Foundations**  
Mission, Vision and Values

**Key Goals**  
Helping us realize our mission and how we achieve success

OPERATING PROCESSES					SUPPORTING PROCESSES					
Planning Treatment OP3	Delivering Treatment OP4	Discharging OP5	Providing Medical Services OP6	Leading the Hospital SP1	Coordinating Legal Services SP2					
<ol style="list-style-type: none"> <li>Beginning with discharge in mind</li> <li>Using clinical formulation to identify treatment areas of focus</li> <li>Balancing needed treatment elements with patient's strengths, hopes and dreams</li> <li>Establishing shared treatment goals and interventions with patient, patient's support people, and other stakeholders</li> <li>Documenting the patient centered treatment care plan</li> <li>Communicating treatment care plan to treatment delivery staff and other stakeholders</li> <li>Updating treatment care plan as outcomes indicate</li> </ol>	<ol style="list-style-type: none"> <li>Delivering treatment care plan interventions</li> <li>Documenting delivery of service, patient response, and progress toward goals</li> <li>Evaluating outcomes of treatment intervention</li> <li>Delivering and refining OSH treatment programming to ensure congruence with assessed treatment needs</li> </ol>	<ol style="list-style-type: none"> <li>Assessing patient readiness for discharge</li> <li>Identify needed community support</li> <li>Conducting required reviews (e.g. Risk review panel, PSRB)</li> <li>Linking patient to community providers</li> <li>Finalizing discharge plan with patient, patient identified others and community providers</li> </ol>	<ol style="list-style-type: none"> <li>Providing medical care</li> <li>Providing dental care</li> <li>Providing lab services</li> <li>Providing pharmacy services</li> <li>Preventing infection</li> </ol>	<ol style="list-style-type: none"> <li>Advancing shared vision</li> <li>Leading strategic planning</li> <li>Leading people</li> <li>Leading change</li> <li>Developing diverse and inclusive leadership capacity</li> <li>Prioritizing and governing work</li> <li>Ensuring accountability for results</li> <li>Building and strengthening community relationships</li> <li>Maximizing alternative resources</li> <li>Developing professional partnerships</li> <li>Communicating effectively</li> <li>Managing the Performance System</li> </ol>	<ol style="list-style-type: none"> <li>Reviewing court orders to confirm legal jurisdiction</li> <li>Conducting Risk Review, SHIP/PSRB hearings</li> <li>Managing Informed Consent process</li> <li>Managing TORT claims and litigation</li> <li>Communicating with legal system</li> <li>Ensuring compliance with mandated statutory and federal regulations</li> <li>Managing incident report processes</li> <li>Managing the Patient Law Library</li> <li>Tracking and managing Legislative process</li> </ol>	<ol style="list-style-type: none"> <li>Managing group processes</li> <li>Managing information</li> <li>Managing shared business services</li> <li>Ensuring business continuity</li> </ol>	<ol style="list-style-type: none"> <li>Ensuring civil rights and conflict resolution processes for employees</li> <li>Providing clinical supervision</li> <li>Coaching, training, and developing staff</li> <li>Optimizing team performance</li> </ol>	<ol style="list-style-type: none"> <li>Providing Motor Pool Services</li> <li>Providing family support services</li> <li>Providing patient banking services</li> <li>Providing mail services</li> </ol>		
<ol style="list-style-type: none"> <li>Admission package completion</li> <li>Patient placement quality</li> </ol>	<ol style="list-style-type: none"> <li>Initial assessments quality</li> <li>Formulation documentation</li> </ol>	<ol style="list-style-type: none"> <li>TCP quality</li> <li>TCP addresses targets</li> </ol>	<ol style="list-style-type: none"> <li>Treat priorities targeted in Mail</li> <li>Group Notes reference TCP</li> <li>Progress documented in Service Notes</li> </ol>	<ol style="list-style-type: none"> <li>Blood P...</li> </ol>						
Arthur Tolan Heidi Scott	Michael Duran, MD Will Newbill	Rupert Goetz, MD Richard Ott	Nena Strickland Nikki Mobley	Sara Wells Rebecca	Rupert Goetz, MD Brian Little, MD	Greg Roberts	Arthur Tolan	Bob Gebhardt Ken Goforth Billy Martin	Katly Deason Rupert Goetz, MD Billy Martin	Ken Goforth Nena Strickland

**Outcome Measures**  
Define the specific accomplishments that show progress toward the goals.



The second component is the breakthroughs, new competencies and major function improvements in existing work processes (all of the strategic initiatives).

The scorecard monitors the hospital's outcome and process measures from the Fundamentals Map, which show progress toward key goals. In essence, the scorecard is a way for hospital leadership to manage data, monitor progress and identify achievements. Having this data available enables the hospital to proactively assign resources to continuous improvement teams early enough to make vital improvements that affect patient outcomes, improve safety and reduce costs.

Some examples of metrics tracked on the Scorecard are:

- Incidents of aggression
- Patient and staff injuries
- Incidents and duration of seclusion and restraint
- Length of stay
- Wait list times
- Time between placement on the Ready-to-Transition List and discharge
- Staff turnover

OSH holds quarterly performance reviews (QPRs) every three months to check the pulse of our organizational health using the Scorecard. QPRs create the discipline to review status of the routine work (fundamentals) and initiatives (breakthroughs), and to drive problem solving as needed to achieve the goals of the organization.

Participants at QPRs include executive leadership, mid-level management, measure owners, front-line staff and union representatives. Measure owners' present data related to their assigned measure at the QPR. If performance measures are below the desired target (in the red zone of the measure target) the measure owner is required to develop a detailed Measure Action Plan to improve measure performance.



### **Expanding collaborative problem solving**

Collaborative problem solving (CPS) has proven to increase safety for both patients and staff. In 2014, OSH selected CPS as its foundational treatment approach and an alternative to historic approaches of coercion and control. The CPS model provides cutting-edge mental health treatment to the patients, and it has been proven to reduce violence, injuries to both staff and patients, and episodes of patient seclusion and restraint. The CPS model focuses on including the patient as an equal partner in their recovery journey. Patients and CPS treatment providers work together to develop and strengthen the skills required to transition back into the community and avoid re-admission.

OSH has expanded the CPS model from four to ten units, focusing on those with the highest acuity. The results have been very promising. Since the original four units began using CPS in January 2015, patient restraints dropped by 34 percent, patient seclusions dropped by 33 percent, aggression toward staff has dropped by 38 percent and aggression toward other patients has dropped by 15 percent.

### **Financial Management**

OSH has created a robust budget management system to ensure the hospital stays within its Legislatively approved budget, including:

- A comprehensive spend plan comprising 73 cost centers;
- A designated manager is accountable for each cost center;
- Regularly updated and detailed hospital-wide staffing plan; and
- Weekly reviews of actual expenditures, monthly spend projections, and management of requests for hire within the staffing plan.

In addition, the hospital has increased Federal reimbursements by updating cost reports to raise the Medicare reimbursable daily rate from \$310.73 to \$859.89 and implementing a modern billing system that improves accuracy and expands the hospital's ability to bill for services. OSH is also working with the Centers for Medicare and Medicaid Services (CMS) to increase the number of beds eligible for Medicare funding from 115 to 569.



## **Enabling legislation/program authorization**

ORS 161.295-400 – Determination of fitness to proceed/commitment

ORS 179.321 – Authority to operate, control, manage and supervise OSH campuses and state-delivered residential treatment facilities

ORS 426 – Powers, duties, responsibilities of OHA

ORS 443 – Residential treatment homes and facilities

## **Funding streams**

All OSH programs receive a combination of funds.

State General Fund

Other Funds:

- Medicare
- Third-party insurance
- Private payments
- Local revenue (e.g., wood products, café, coffee shop, safety grant)
- Capital improvement

Federal Funds:

- Medicaid matching funds
- Disproportionate Share Hospital (DSH)

## **Significant proposed program changes from 2015-2017**

Through a Policy Option Package (POP), Oregon State Hospital seeks to reduce the need for state General Fund to operate the hospital by increasing federal and other funding streams through an accurate and robust revenue cycle management plan. The ability to qualify for this increase in federal and other funds will require the use of a portion of this new revenue to invest in improvements to the hospital which will also enhance active restorative treatment of our patients and improve safety and regulatory compliance.

With the recent improvement of OSH facilities, staffing, and management since the arrival of Superintendent Greg Roberts, OSH was able to increase the number of beds eligible for federal and third-party insurance reimbursement for an additional 445 hospital level of care beds. This eligibility will be retroactive to July 1, 2016. Currently, OSH has only 124 of its civil commitment beds are certified. Since 2014, the hospital has also made significant improvements in its infrastructure, staff, and management to more accurately reflect cost of care in reporting and rate setting, and to collect revenues from insurance plans for patients covered under Medicare, Medicaid, and Third Party (Commercial) insurances. To assure and sustain CMS certification, additional investments will be needed in the areas of utilization management, improved safety, improved compliance with CMS regulations, and reduced seclusion and restraint. With the additional 445 hospital beds receiving CMS certification for participation and the improved reimbursement rates achieved, increased federal and other fund revenues are conservatively estimated to increase by \$30 – 40 million for 2017-19 and \$40-\$60 or more in subsequent biennia. Investments in 2017-19 needed to achieve and maintain CMS certification are estimated at \$10-\$15 million, to come from the new revenues generated, leaving a net General Fund reduction of \$20-25 million in 2017-19 and \$30-45 million or more in subsequent biennia.

# OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

---

Program Unit Narrative: Salem Campus

## Expenditures by fund type, positions and full-time equivalents

	<u>General</u>	<u>Other</u>	<u>Federal</u>	<u>Total Fund</u>	<u>Pos.</u>	<u>FTE</u>
<b>Leg. Approved 15-17</b>	370,185,560	17,392,990	45,166,222	432,744,772	1,804	1,803.82
<b>Governor's Budget</b>	397,349,705	56,974,827	31,112,443	485,436,975	1,970	1,968.32
<b>Difference</b>	27,164,145	39,581,837	-14,053,779	52,692,203	166	164.50
<b>Percent Change</b>	7%	228%	-31%	12%	9%	9%

## Activities, program and issues in the program unit base budget that may require further explanation than allowed in the Program Unit Executive Summary

### Salem Campus Detail

- Capacity – 24 units, 6 cottages (620 beds)
- Operating – 24 units, 0 cottages (578 beds)
- Populations served – civil commitment (includes voluntary commitments by guardian), neuropsychiatric (high medical need), guilty except for insanity (GEI), aid and assist
- Census – 536 (daily average population for 2016)
- Square feet – 1.3 million
- Position authority – 1,970

## Populations Served

Oregon State Hospital serves adults who need intensive, psychiatric treatment for severe and persistent mental illness. With our 24-hour, on-site nursing and psychiatric care, we help patients gain the skills they need to successfully transition back to the community.

There are four different commitment types:

- **Civil** – People who come to Oregon State Hospital through a civil commitment require 24-hour care that is not available through community programs. They have been found by the court to be a danger to themselves or others, or unable to provide for their own basic needs – such as health and safety – because of a mental disorder.
- **Voluntary by Guardian** – Working through the court system, legal guardians may commit their wards who meet civil commitment criteria: they must pose a danger to themselves or others and/or they must be unable to provide for their own basic needs due to their mental illness.
- **Guilty Except for Insanity (GEI)** – Oregon State Hospital serves patients who have successfully pled Guilty Except for Insanity (GEI) to criminal behavior related to their mental illness. Depending on the nature of their crime, these patients are under the jurisdiction of either the Psychiatric Security Review Board or the Oregon State Hospital Review Panel.
- **Aid & Assist** – Some patients are ordered to Oregon State Hospital by the courts under Oregon law (ORS 161.370) for treatment that will help them understand the criminal charges against them and to assist in their own defense.

## Treatment Programs

Oregon State Hospital serves patients in the program that best meets their needs. Each program is designed to treat a specific segment of our patient population.

- **Crossroads** – The Crossroads program provides services for people who have been civilly committed or voluntarily committed by a guardian. Patients each have an individual treatment care plan and attend the treatment mall every weekday. Groups help patients learn how to manage their symptoms and medications, develop coping and recreational skills, budget and manage their money, and plan and prepare meals. Community reintegration is the focus of weekly group trips to community settings. Treatment includes educational support, psychotherapy and help for alcohol and drug abuse.
- **Springs** – The Springs program primarily serves patients who have been civilly committed and voluntarily committed by a guardian. These patients experience co-occurring mental and physical illnesses that often require hospital-level care for dementia or organic brain injuries. Springs uses treatments that feature sensory and behavioral therapy. Through these treatments, patients learn daily living, coping and problem-solving skills via group and individual therapy.
- **Archways** – Archways serves people under Aid and Assist court orders. In this program, we help patients stabilize, gain the ability to cooperate with attorneys, understand the charges against them, and participate in their own defense. All patients are enrolled in a legal skills group where they learn basic legal terminology. Other treatment groups and resources include a law library, legal assistance, symptom management, anger management, mindfulness such as tai chi, physical fitness, medication management and drug and alcohol education. During their stay, patients are periodically evaluated to determine if they are able, never able or not yet able to stand trial.
- **Harbors** – The Harbors program primarily serves patients in the Aid & Assist and GEI populations. Patients each have individual treatment care plans and attend the treatment mall every weekday. Groups help patients prepare to return to the community or move to lesser levels of care within the hospital. During their stay, patients learn how to manage their symptoms and medications and they develop coping, recreational and legal skills. Programing may also provide educational and employment assistance, psychotherapy, spiritual care and help for alcohol and drug abuse.

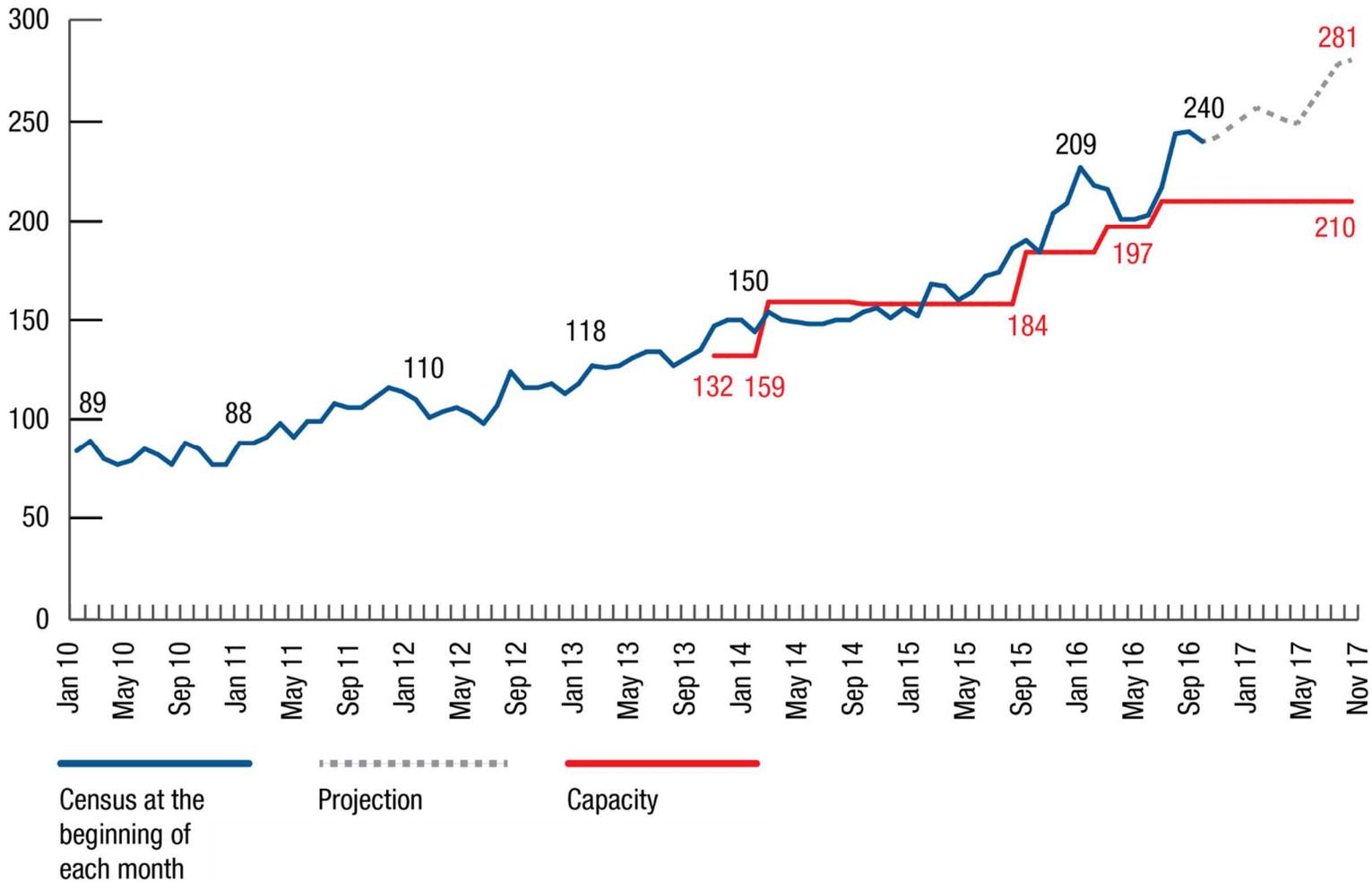
- **Pathways/Bridges** – Patients in our Pathways/Bridges program belong to the GEI population. Pathways serves patients from the Harbors program and have progressed in their recovery. Bridges serves patients who are preparing to transition back to the community. The goal of the transition program is to help patients achieve their highest level of health, safety and independence as they prepare for discharge or conditional release to a less-restrictive community setting. Individuals work on living skills through daily treatment mall activities, classes and approved outings. They also participate in discharge planning with their treatment team members.

**Any additional important background for decision makers that is not mentioned above. Include trends in caseload, workload or other external factors that may influence the operation of the program**

**Increasing aid and assist population**

The number of people sent to OSH to be restored to competency so they can aid and assist in their own defense has grown significantly over the past several years. If this trend continues, OSH will not have sufficient capacity to serve this population without cutting back on services to other populations.

In 2015, the Salem campus converted one unit from serving people who have been civilly committed to serving people under Aid and Assist orders. Then, in April 2016, the Salem campus closed two cottages and used the staff to open its last vacant unit to meet Aid and Assist population demands. The final two cottages closed in December 2016. Even with these additional beds, the Aid and Assist population continues to rise above capacity, and these individuals are housed on units not designed to serve them.



Key to addressing this issue is developing a robust array of community services, including crisis interventions such as mobile crisis teams and assertive community treatment that enable law enforcement and other community partners to connect people with mental health services rather than arrest them. The OHA Health Systems Division (HSD) and OSH are working with community partners to strengthen and expand these services.

## Staffing

Adequate staffing is fundamental for safety at OSH. Per Oregon Revised Statute 441.154 and 441.155, the staffing plan for OSH is set by the nurse staffing committee, composed of both nurse management and AFSCME-RN union members. On average, about 12 percent of the OSH direct care staff (registered nurses, licensed practical nurses, and mental health technicians) are absent each day – this does not include planned absences such as vacation or personal business. In order to meet minimum staffing requirements, direct care staff are asked to work overtime or are mandated to work overtime. But even with overtime shifts, staffing needs are not always met.

OSH nursing staffing requirements are affected by:

- Acuity – Higher staff-to-patient ratios are needed to maintain a safe treatment environment for patients and staff when there is a high acuity related to the patient population
- Precautions – Additional staff are needed to carry out physician-ordered patient “precautions,” in which one or two staff are assigned to watch an individual patient who the physician has assessed as a risk for harming themselves or others

In 2015, the firm of AKT conducted an independent review of OSH nurse staffing practices. The report concluded that *“the methodology of the calculation appears to be sound. In speaking with our outside counsel, OSH’s delivery model is well known and viewed favorably by others in the industry.”* The nurse staffing plan established by the OSH Staffing Committee will be the standard that the Centers for Medicare & Medicaid Services (CMS) expects OSH to maintain as part of certification requirements.

The prevalence of staff call-outs and physician-ordered patient precautions (where one to two staff are assigned to one individual patient) has driven staffing needs well beyond the basic ratio-based nurse staffing plan. This drives overtime hours well beyond the planned level and increases the need for Limited Duration “float” staff positions and contract staff (nursing agencies).

Historically and currently, OSH has relied on overtime as the primary means to meet staffing needs when direct care staff are absent. Over the last three biennia, OSH has averaged 26,969 hours and \$808,767 in monthly overtime to fill planned and unplanned direct-care staff vacancies. However, the 2015 Secretary of State audit of OSH overtime practices pointed out that *“Excessive overtime creates safety risks because it can lead to fatigue, affecting nursing staffs’ ability to deliver good patient*

*care, making good clinical decisions, and communicating effectively. Fatigued nursing staff could make errors, take unnecessary risks, be forgetful, and be in a poor mood.”*

In 2016, The Joint Commission visited OSH to follow up on concerns of inadequate staffing levels. The surveyor investigated the following standard: EP 3 §482.62(d)(2) - (B150) - (2) There must be adequate numbers of registered nurses, licensed practical nurses, and mental health workers to provide the nursing care necessary under each patient's active treatment program. Because the surveyor observed the high level of unplanned direct-staff absences at OSH, her finding was: “*This Standard is NOT MET as evidenced by: Observed in Record Review at Oregon State Hospital (2600 Center Street, NE, Salem, OR) site for the Psychiatric Hospital deemed service. In 35 of 112 shifts reviewed, staffing was noted not to meet the organization's expected staffing matrix.*”

In addition, sufficient staffing also is key to OSH’s ability to remain compliant with the United States Department of Justice’s (USDOJ’s) guidelines for the Civil Rights of Institutionalized Persons Act, specifically those areas related to adequate nursing care, adequate protection from harm, ability to provide adequate mental health care, and appropriate use of seclusion and restraint.

The hospital has a policy option package (POP) that reduces the financial burden on patients by enhancing the hospital’s ability to bill Medicare and third-party insurances. These reimbursements would help offset the hospital’s need for General Fund dollars. The POP would also improve the quality of patient care and treatment by expanding the float pool, increasing the hospital's ability to meet staffing levels and avoid excessive overtime and mandatory overtime. With a robust nursing float pool, OSH would be able to maintain safe staffing levels, cover unplanned absences without overreliance on overtime, and maintain compliance with regulations necessary for CMS certification.

### **USDOJ/Olmstead**

Per the three-year Oregon Performance Plan that was developed by the Oregon Health Authority and approved by the United States Department of Justice, the hospital must meet the following targets:

1. Discharge from OSH for patients who have been civilly committed will occur as soon as an individual is ready to return to the community. The target changes over the plan’s first three year.
  - a. Year 1 target – **75 percent** within **30** days of placement on the Ready to Transition List by **June 30, 2017**
  - b. Year 2 target – **85 percent** within **25** days of placement on the Ready to Transition List by **June 30, 2018**

- c. Year 3 target – **90 percent** within **20** days of placement on the Ready to Transition List by **June 30, 2019**
2. At the end of Year 1, OSH will discharge 90 percent of all patients who have been civilly committed within 120 days of admission.

## **Revenue sources and proposed revenue changes. For Lottery Funds, Other Funds, and Federal Funds revenues**

State General Fund.

Other Funds:

- Medicare
- Third party insurance
- Private payments
- Local revenue (e.g., wood products, café, coffee shop, safety grant)

Federal Funds:

- Medicaid Matching Funds
- Disproportionate Share Hospital (DSH)

## **Proposed new laws that apply to the program unit**

OSH has experienced a dramatic increase in the number of Aid and Assist (.370) patients. Because of this, OSH is struggling to find beds for patients under .370 orders. OSH must meet the requirements of the federal order in Oregon Advocacy Center v. Mink, which requires OSH to admit defendants under .370 orders within seven days of the court finding them unable to aid and assist in their defense. The average daily population for patients under .370 orders at OSH has more than doubled over the past five years, from 109.7 in January 2012 to 239.0 in November 2016.

OSH has submitted five legislative concepts each aimed at easing the .370 crisis:

- LC 556 – Divert from OSH those .370 defendants with 90 days or less on their sentences;
- LC 565 – OSH forensic evaluations as arm of court;

- LC 571 – Give .370 patients credit for time in jail; and
- LC 578 – OSH preliminary and subsequent forensic evaluations may be shorter.

Legislative Concept 556 – Divert from OSH those .370 defendants with 90 days or less on their sentences

Many defendants sent to OSH have 90 days or less left in their sentence before their commitments expire. Because of the statutory and constitutional limits of how long a person may be confined, such defendants/patients must be discharged from OSH relatively soon after they are admitted. In such cases, being admitted to OSH makes little sense, because OSH has very little time to stabilize the person before the person’s charges will be dropped soon after they are discharged. Thus, sending defendants with less than 90 days left on their charges to OSH is not a prudent plan for the individuals or for the state. OSH has proposed that Oregon Revised Statute (ORS) 161.370 be amended so that defendants with 90 days or less left on their charges cannot be committed to OSH.

Legislative Concept 565 – OSH forensic evaluations as arm of court (rather than competing evaluations)

Courts often receive competing evaluations from defense attorneys and prosecutors about whether a defendant is able to aid and assist. Similar to how civil commitment courts use court visitors to determine who needs to be civilly committed, OSH has proposed that a statutory change be made so evaluations will be done locally as an arm of the court by an objective evaluator.

Legislative Concept 571 – OSH give .370 patients credit for time in jail

The Attorney General’s office has advised OSH that .370 patients cannot get credit for time they spend in jail unless the court explicitly orders that they get credit. In other words, the statute gives credit only for time spent at the hospital. (In the order templates on OSH’s website, which many counties use, OSH added the option for judges to order that defendants get credit for jail time, but not all judges choose to do so.) When the court does not explicitly give patients credit for time served in jail, their time at OSH is lengthened. (Note that “GEI” patients, meaning patients found guilty of a crime except for insanity, do get credit for time they spent in jail.) OSH proposes amending ORS 161.370 so that .370 patients will automatically get credit for time spent in jail.

Legislative Concept 578 – OSH preliminary and subsequent forensic evaluations may be shorter

Currently, evaluators must draft comprehensive evaluations every time they evaluate a defendant/patient. This is true regardless of whether the evaluation is a preliminary .365 evaluation or a subsequent .370 evaluation. This takes up a great deal of resources – and a lot of time – even though the defendant/patient may need only an updated evaluation.

Allowing shorter evaluations would allow them to be completed sooner, and this would lead to patients getting out of OSH sooner. OSH proposes amending ORS 161.370 so that the first .370 evaluation must be thorough, but subsequent .370 evaluations may simply be updates. Similarly, OSH proposes amending ORS 161.365 so that .365 evaluations – which are supposed to serve as preliminary evaluations – may be shorter.

# OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

Program Unit Narrative: State Delivered Secure Residential Facility

## Expenditures by fund type, positions and full-time equivalents

	<u>General</u>	<u>Other</u>	<u>Federal</u>	<u>Total Fund</u>	<u>Pos.</u>	<u>FTE</u>
<b>Leg. Approved 15-17</b>	6,197,834	413,095	1,906,097	8,517,026	42	42.00
<b>Governor's Budget</b>	6,565,657	415,657	2,011,932	8,993,246	42	42.00
<b>Difference</b>	367,823	2,562	105,835	476,220	0	0.00
<b>Percent Change</b>	6%	1%	6%	6%	0%	0%

## Activities, program and issues in the program unit base budget that may require further explanation than allowed in the Program Unit Executive Summary

Pendleton Cottage is a state-operated secure residential treatment facility in Pendleton, Oregon. With the capacity to serve up to 16 people, Pendleton Cottage provides 24-hour mental health residential treatment services for adults in a more home-like setting. The mission of Pendleton Cottage is to help people recover from their mental illness by focusing on positive life experiences, self-confidence and community integration. Pendleton Cottage is often the first step for people who are transitioning from the state hospital to a life in the community.

### People served

Pendleton Cottage serves people who have been civilly committed or who are under the jurisdiction of the Psychiatric Security Review Board. Residents no longer require hospitalization but still need 24-hour care and a higher level of supervision due to the status of their mental illness or the severity of their offense.

## **Treatment philosophy**

Pendleton Cottage uses person-centered treatment planning in which residents direct their own treatment. Together, residents and their treatment teams create an integrated service and support plan, which incorporates the resident's residential service plan, treatment care plan and the resident's individual, self-stated dreams, desires and goals.

Residents who are under the jurisdiction of the Psychiatric Security Review Board also must meet the expectations outlined in their conditional release plans. To align with the self-directed treatment approach used at Pendleton Cottage, residents are encouraged to determine how they will meet their conditional release requirements and are offered opportunities for choice.

## **Pendleton Cottage services**

- On-site psychiatric services
- Individual therapy
- Vocational services including on-site paid employment opportunities
- Recreational services, both on- and off-site
- Religious services provided by a contracted chaplain service for weekly services and scripture studies
- In-house case management
- Medication administration, monitoring and teaching
- Nursing services for individuals who have significant medical needs, such as diabetes, chronic obstructive pulmonary disease, or physical disabilities that affect their ability to walk

## **Facility**

Opened in 2009, Pendleton Cottage consists of two separate houses, allowing for the opportunity to serve both men and women. One house has the capacity to serve up to four women and four men, and the other house serves up to eight men. The property also includes a greenhouse and park for the residents to use.

In October 2016, Pendleton Cottage opened the Lane Activity Center, a new treatment space where residents participate in leisure and therapeutic group activities. The center enhances the facility's ability to offer active treatment and help patients develop the skills they need to successfully step down to a lower level of care.

**Staffing**

Pendleton Cottage has 42 staff including the administrator to meet the residents' complex behavioral and medical needs. The average staffing ratio is three staff to eight patients, with at least three direct-care staff and one nurse on every shift. Staff provide:

- Resident supervision
- Therapeutic interventions
- Medical assistance
- Clinical work
- Case management
- Liaison to Psychiatric Security Review Board, including monthly progress reports

**Any additional important background for decision makers that is not mentioned above. Include trends in caseload, workload or other external factors that may influence the operation of the program**

None.

**Revenue sources and proposed revenue changes. For Lottery Funds, Other Funds, and Federal Funds revenues**

State General Fund.

Other Funds:

- Veterans Transportation Reimbursement
- Room and board (private payments)
- Meal tickets

Federal Funds:

- Medicaid Matching Funds

**Proposed new laws that apply to the program unit.**

None.

# OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL

---

Program Unity Narrative: Junction City Campus

## Expenditures by fund type, positions and full-time equivalents

	<u>General</u>	<u>Other</u>	<u>Federal</u>	<u>Total Fund</u>	<u>Pos.</u>	<u>FTE</u>
<b>Leg. Approved 15-17</b>	71,138,821	5,575,644	2,728,467	79,442,932	422	416.08
<b>Governor's Budget</b>	31,932,472	8,181,969	1,353,375	41,467,816	357	178.25
<b>Difference</b>	-39,206,349	2,606,325	-1,375,092	-37,975,116	-65	-237.83
<b>Percent Change</b>	-55%	47%	-50%	-48%	-15%	-57%

## Activities, program and issues in the program unit base budget that may require further explanation than allowed in the Program Unit Executive Summary

### Junction City Campus detail

- Capacity – 6 units, 3 cottages (174 beds)
- Operating – 4 units, 0 cottages (100 beds)
- Populations served – civil commitment (includes voluntary commitments by guardian), guilty except for insanity (GEI)
- Census – 77 (daily average population for 2016)
- Square feet – 220,000
- Position authority – 357

### Populations Served

Oregon State Hospital serves adults who need intensive, psychiatric treatment for severe and persistent mental illness. With our 24-hour, on-site nursing and psychiatric care, we help patients gain the skills they need to successfully transition back to the community.

There are for different commitment types at the Junction City campus:

- **Civil** – People who come to Oregon State Hospital through a civil commitment require 24-hour care that is not available through community programs. They have been found by the court to be a danger to themselves or others, or unable to provide for their own basic needs – such as health and safety – because of a mental disorder.
- **Voluntary by Guardian** – Working through the court system, legal guardians may commit their wards who meet civil commitment criteria: they must pose a danger to themselves or others and/or they must be unable to provide for their own basic needs due to their mental illness.
- **Guilty Except for Insanity (GEI)** – Oregon State Hospital serves patients who have successfully pled Guilty Except for Insanity (GEI) to criminal behavior related to their mental illness. Depending on the nature of their crime, these patients are under the jurisdiction of either the Psychiatric Security Review Board or the Oregon State Hospital Review Panel.

### **Treatment program**

Because of its small size, the Junction City campus has only one treatment program. The Junction City campus provides varied treatment mall and group therapy offerings. The program’s intent is to help patients achieve their highest level of health, safety and independence as they prepare for discharge or conditional release to a less-restrictive community setting. Individuals work on living skills through daily treatment mall activities, classes and approved outings. Patients also participate in discharge planning with their treatment team.

Although the campus admits people from all 36 counties, an emphasis is put on serving seven southern counties—Lane, Curry, Klamath, Douglas, Jackson, Coos, and Lake.

**Any additional important background for decision makers that is not mentioned above. Include trends in caseload, workload or other external factors that may influence the operation of the program**

**Increasing civil population**

Due to the rising number of patients under Aid and Assist orders at the Salem Campus, Junction City has accommodated the displaced civil population. In June 2016, the Junction City Campus opened a fourth unit, which helped the hospital reduce the wait list and reduce pressure on acute care hospitals that had people waiting to be admitted to OSH. Because Aid and Assist services are so specialized, they are available only at the Salem Campus. If the Aid and Assist population continues to increase, OSH will rely on its Junction City campus to serve more and more patients who have been civilly committed. The Governor's Budget calls for the closure of the Junction City campus in July 2018.

**Revenue sources and proposed revenue changes. For Lottery Funds, Other Funds, and Federal Funds revenues**

State General Fund.

Other Funds:

- Medicare
- Third-party insurance
- Private payments
- Local revenue (e.g., café, coffee shop)

Federal Funds:

- Medicaid Matching Funds

## **Proposed new laws that apply to the program unit**

OSH has experienced a dramatic increase in the number of Aid and Assist (“.370”) patients. Because of this, OSH is struggling to find beds for patients under .370 orders. OSH must meet the requirements of the federal order in Oregon Advocacy Center v. Mink, which requires OSH to admit defendants under .370 orders within seven days of the court finding them unable to aid and assist in their defense. The average daily population for patients under .370 orders at OSH has more than doubled over the past five years, from 109.7 in January 2012 to 239.0 in November 2016.

OSH has submitted five legislative concepts each aimed at easing the .370 crisis:

- LC 556 – Divert from OSH those .370 defendants with 90 days or less on their sentences
- LC 565 – OSH forensic evaluations as arm of court
- LC 571 – Give .370 patients credit for time in jail
- LC 578 – OSH preliminary and subsequent forensic evaluations may be shorter

### Legislative Concept 556 – Divert from OSH those .370 defendants with 90 days or less on their sentences

Many defendants sent to OSH have 90 days or less left in their sentence before their commitments expire. Because of the statutory and constitutional limits of how long a person may be confined, such defendants/patients must be discharged from OSH relatively soon after they are admitted. In such cases, being admitted to OSH makes little sense, because OSH has very little time to stabilize the person before the person’s charges will be dropped soon after they are discharged. Thus, sending defendants with less than 90 days left on their charges to OSH is not a prudent plan for the individuals or for the state. OSH has proposed that Oregon Revised Statute (ORS) 161.370 be amended so that defendants with 90 days or less left on their charges cannot be committed to OSH.

### Legislative Concept 565 – OSH forensic evaluations as arm of court (rather than competing evaluations)

Courts often receive competing evaluations from defense attorneys and prosecutors about whether a defendant is able to aid and assist. Similar to how civil commitment courts use court visitors to determine who needs to be civilly committed, OSH has proposed that a statutory change be made so evaluations will be done locally as an arm of the court by an objective evaluator.

Legislative Concept 571 – OSH give .370 patients credit for time in jail

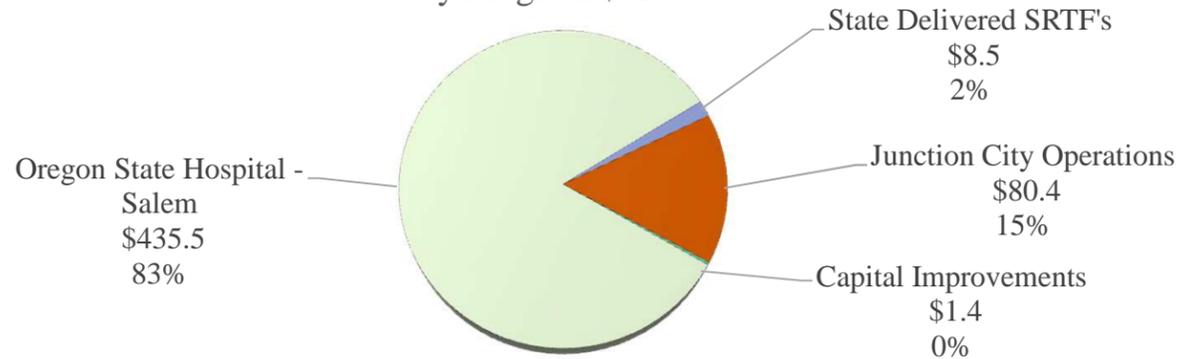
The Attorney General’s office has advised OSH that .370 patients cannot get credit for time they spend in jail unless the court explicitly orders that they get credit. In other words, the statute gives credit only for time spent at the hospital. (In the order templates on OSH’s website, which many counties use, OSH added the option for judges to order that defendants get credit for jail time, but not all judges choose to do so.) When the court does not explicitly give patients credit for time served in jail, their time at OSH is lengthened. (Note that “GEI” patients, meaning patients found guilty of a crime except for insanity, do get credit for time they spent in jail.) OSH proposes amending ORS 161.370 so that .370 patients will automatically get credit for time spent in jail.

Legislative Concept 578 – OSH preliminary and subsequent forensic evaluations may be shorter

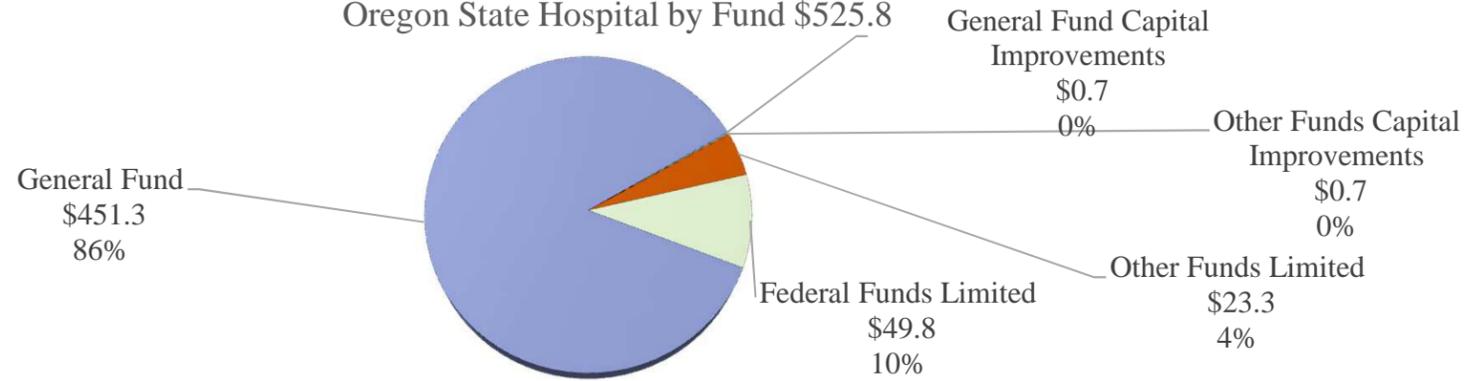
Currently, evaluators must draft comprehensive evaluations every time they evaluate a defendant/patient. This is true regardless of whether the evaluation is a preliminary .365 evaluation or a subsequent .370 evaluation. This takes up a great deal of resources – and a lot of time – even though the defendant/patient may need only an updated evaluation.

Allowing shorter evaluations would allow them to be completed sooner, and this would lead to patients getting out of OSH sooner. OSH proposes amending ORS 161.370 so that the first .370 evaluation must be thorough, but subsequent .370 evaluations may simply be updates. Similarly, OSH proposes amending ORS 161.365 so that .365 evaluations – which are supposed to serve as preliminary evaluations – may be shorter.

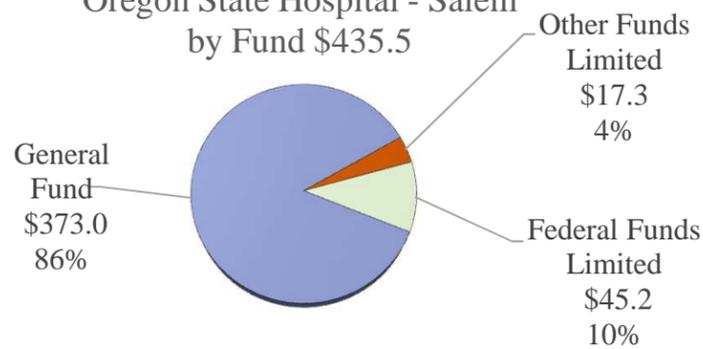
Oregon Health Authority  
2015-17 Legislatively Approved Budget  
Oregon State Hospital  
by Program \$525.8



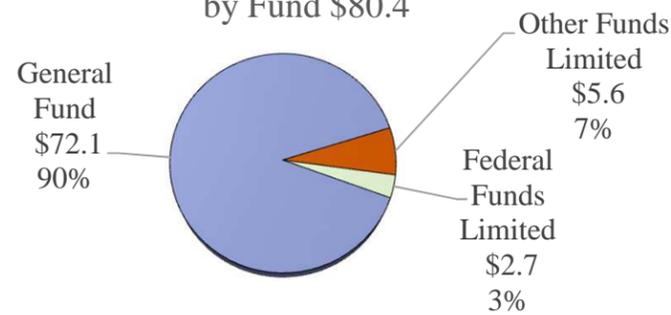
Oregon Health Authority  
2015-17 Legislatively Approved Budget  
Oregon State Hospital by Fund \$525.8



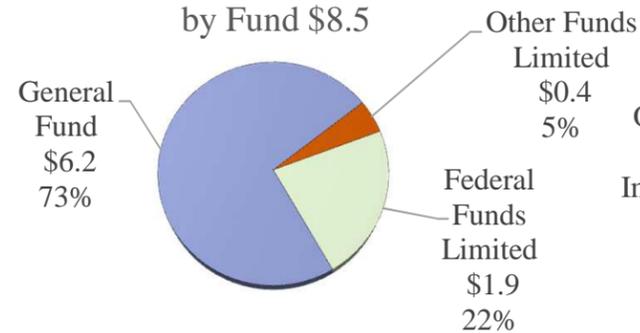
Oregon State Hospital - Salem  
by Fund \$435.5



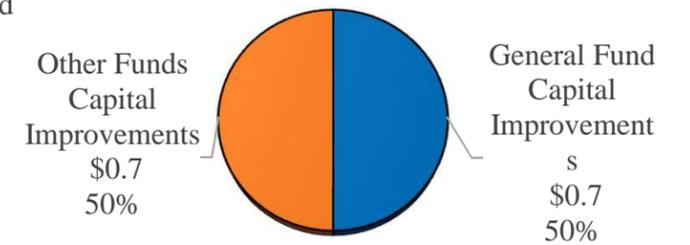
Junction City Operations  
by Fund \$80.4



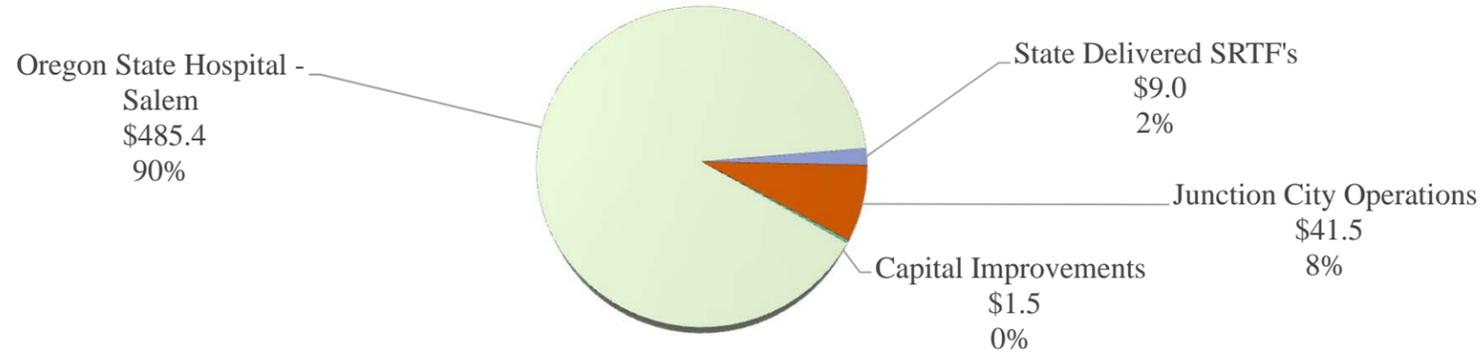
State Delivered SRTF's  
by Fund \$8.5



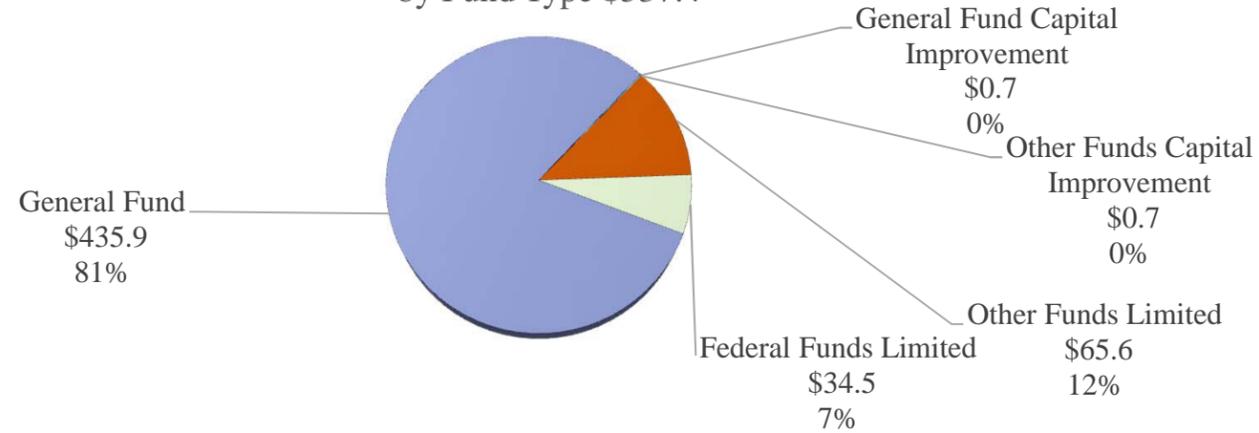
Capital Improvement  
by Fund \$1.4



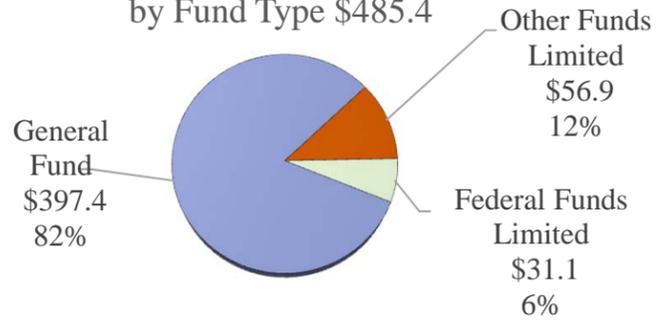
Oregon Health Authority  
2017-19 Governor's Budget  
Oregon State Hospital  
by Program \$537.4



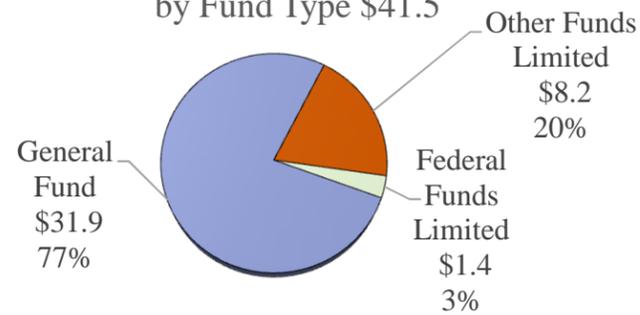
Oregon State Hospital  
by Fund Type \$537.4



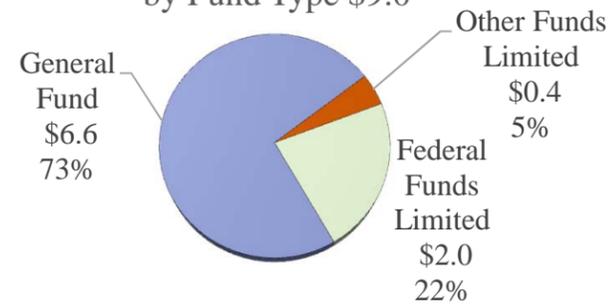
Oregon State Hospital - Salem  
by Fund Type \$485.4



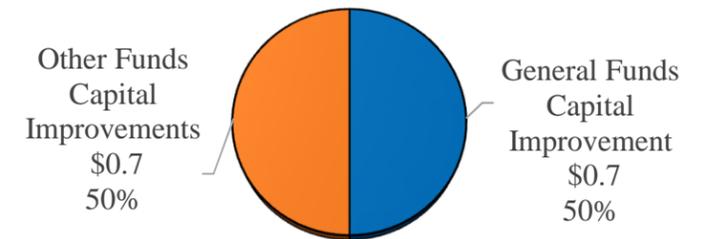
Junction City Operations  
by Fund Type \$41.5



State Delivered SRTF's  
by Fund Type \$9.0



Capital Improvements  
by Fund Type \$1.4



Oregon Health Authority Oregon State Hospital 44300-030-06-00-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	385,602,108	448,221,830	520,713,139	436,573,335
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>385,602,108</b>	<b>448,221,830</b>	<b>520,713,139</b>	<b>436,573,335</b>
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>385,602,108</b>	<b>448,221,830</b>	<b>520,713,139</b>	<b>436,573,335</b>
<b>OTHER FUNDS REVENUES</b>						
Beginning Balance	0025	OF	300,000	-	100,000	100,000
Charges for Services	0410	OF	6,718	-	-	-
Administrative Service Charges	0415	OF	6,851	271,517	271,517	271,517
Care of State Wards	0420	OF	12,689,833	2,369,042	2,369,042	2,369,042
Rents and Royalties	0510	OF	76,213	-	-	-
Sales Income	0705	OF	133,497	2,559,387	2,559,387	2,559,387
Other Revenues	0975	OF	1,639,347	18,181,783	50,474,905	60,372,507
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>14,852,459</b>	<b>23,381,729</b>	<b>55,774,851</b>	<b>65,672,453</b>
<b>TRANSFER IN</b>						
Transfer in Intrafund	1010	OF	-	-	725,501	725,501
Transfer in General Fund	1060	OF	-	699,615	725,501	725,501
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>-</b>	<b>699,615</b>	<b>1,451,002</b>	<b>1,451,002</b>

Oregon Health Authority Oregon State Hospital 44300-030-06-00-00000	2017-19 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2013-15 Actuals	2015-17 Legislatively Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget
TRANSFER OUT Transfer to Intrafund	2010	OF	-	-	(725,501)	(725,501)
<b>TOTAL TRANSFERS OUT</b>		<b>OF</b>	<b>-</b>	<b>-</b>	<b>(725,501)</b>	<b>(725,501)</b>
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>14,852,459</b>	<b>24,081,344</b>	<b>56,500,352</b>	<b>66,397,954</b>
<b>FEDERAL FUNDS REVENUES</b>						
Federal Funds Revenue	0995	FF	45,451,223	49,800,786	35,847,166	34,477,750
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>45,451,223</b>	<b>49,800,786</b>	<b>35,847,166</b>	<b>34,477,750</b>
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>45,451,223</b>	<b>49,800,786</b>	<b>35,847,166</b>	<b>34,477,750</b>
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>445,905,790</b>	<b>522,103,960</b>	<b>613,060,657</b>	<b>537,449,039</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2017-19 Biennium

Agency Number: 44300  
Cross Reference Number: 44300-030-06-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Charges for Services	6,718	-	-	-	-	-
Admin and Service Charges	6,851	-	271,517	271,517	271,517	-
Care of State Wards	12,689,833	-	2,369,042	2,369,042	2,369,042	-
Rents and Royalties	76,213	-	-	-	-	-
Sales Income	133,497	-	2,559,387	2,559,387	2,559,387	-
Other Revenues	1,639,347	-	18,181,783	50,474,905	60,372,507	-
Transfer In - Intrafund	-	-	-	725,501	725,501	-
Transfer from General Fund	-	-	699,615	725,501	725,501	-
Transfer Out - Intrafund	-	-	-	(725,501)	(725,501)	-
<b>Total Other Funds</b>	<b>\$14,552,459</b>	-	<b>\$24,081,344</b>	<b>\$56,400,352</b>	<b>\$66,297,954</b>	-
<b>Federal Funds</b>						
Federal Funds	45,451,223	-	49,800,786	35,847,166	34,477,750	-
<b>Total Federal Funds</b>	<b>\$45,451,223</b>	-	<b>\$49,800,786</b>	<b>\$35,847,166</b>	<b>\$34,477,750</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
1014497	MNNNZ7517	AA	PHYSICIAN SPECIALIST	1	1.00	24.00	02	10,828.00	259,872 102,822				259,872 102,822
1014498	MMS X6241	AA	NURSE MANAGER	1	1.00	24.00	02	7,352.00	176,448 80,644				176,448 80,644
1014499	AMH C6208	AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,890.00	141,360 71,262				141,360 71,262
1014500	AMH C6208	AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,890.00	141,360 71,262				141,360 71,262
1014501	AMH C6208	AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,890.00	141,360 71,262				141,360 71,262
1014502	AMH C6208	AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,890.00	141,360 71,262				141,360 71,262
1014503	AMH C6208	AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,890.00	141,360 71,262				141,360 71,262
1014504	AMH C6208	AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,890.00	141,360 71,262				141,360 71,262
1014505	OAI C6135	AP	LICENSED PRACTICAL NURSE	1	1.00	24.00	02	3,831.00	91,944 52,532				91,944 52,532
1014506	OAI C6135	AP	LICENSED PRACTICAL NURSE	1	1.00	24.00	02	3,831.00	91,944 52,532				91,944 52,532
1014507	OAI C6135	AP	LICENSED PRACTICAL NURSE	1	1.00	24.00	02	3,831.00	91,944 52,532				91,944 52,532
1014508	OAI C4101	AP	CUSTODIAN	1	1.00	24.00	03	2,353.00	56,472 45,174				56,472 45,174
1014509	OAI C0104	AP	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,716.00	65,184 46,980				65,184 46,980
1014510	OAI C5248	AP	COMPLIANCE SPECIALIST 3	1	1.00	24.00	02	5,095.00	122,280 58,823				122,280 58,823
1014511	OAI C1216	AP	ACCOUNTANT 2	1	.50	12.00	02	3,847.00	46,164 26,306				46,164 26,306
1014512	OAI C0212	AP	ACCOUNTING TECHNICIAN 3	1	.50	12.00	02	3,205.00	38,460 24,707				38,460 24,707

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1014513	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1	.50	12.00	02	5,231.00	62,772 33,516				62,772 33,516
TOTAL PICS SALARY								1,951,644				1,951,644
TOTAL PICS OPE								1,004,140				1,004,140
TOTAL PICS PERSONAL SERVICES =			17	15.50	372.00			2,955,784				2,955,784

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
0103022	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,829.00	85,215-48,702-		6,681-3,819-		91,896-52,521-
0103022	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	08	3,829.00	42,60824,352		3,3401,909		45,94826,261
0103023	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	4,015.00	89,355-49,561-		7,005-3,886-		96,360-53,447-
0103023	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	09	4,015.00	44,67724,781		3,5031,943		48,18026,724
0103024	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	4,015.00	89,355-49,561-		7,005-3,886-		96,360-53,447-
0103024	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	09	4,015.00	44,67724,781		3,5031,943		48,18026,724
0103027	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	3,067.00	68,257-45,186-		5,351-3,542-		73,608-48,728-
0103027	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	03	3,067.00	34,12822,594		2,6761,771		36,80424,365
0103055	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	4,015.00	87,630-48,605-		8,730-4,842-		96,360-53,447-
0103055	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	09	4,015.00	43,81524,303		4,3652,421		48,18026,724
0205200	OAI C4101	AP	CUSTODIAN	1-	1.00-	24.00-	07	2,716.00	54,592-39,347-	10,592-7,633-			65,184-46,980-
0205200	OAI C4101	AP	CUSTODIAN	1	.50	12.00	07	2,716.00	27,29619,672	5,2963,818			32,59223,490
0415020	OAI C4101	AP	CUSTODIAN	1-	1.00-	24.00-	07	2,716.00	54,592-39,347-	10,592-7,633-			65,184-46,980-
0415020	OAI C4101	AP	CUSTODIAN	1	.50	12.00	07	2,716.00	27,29619,672	5,2963,818			32,59223,490
0415022	OAI C4101	AP	CUSTODIAN	1-	1.00-	24.00-	07	2,716.00	54,592-39,347-	10,592-7,633-			65,184-46,980-
0415022	OAI C4101	AP	CUSTODIAN	1	.50	12.00	07	2,716.00	27,29619,672	5,2963,818			32,59223,490

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
0415024	OAI	C4101	AP CUSTODIAN	1-	1.00-	24.00-	03	2,353.00	47,295- 37,834-	9,177- 7,340-			56,472- 45,174-
0415024	OAI	C4101	AP CUSTODIAN	1	.50	12.00	03	2,353.00	23,648 18,915	4,588 3,672			28,236 22,587
0415027	OAI	C4101	AP CUSTODIAN	1-	1.00-	24.00-	06	2,631.00	52,883- 38,993-	10,261- 7,565-			63,144- 46,558-
0415027	OAI	C4101	AP CUSTODIAN	1	.50	12.00	06	2,631.00	26,442 19,495	5,130 3,784			31,572 23,279
0426025	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	3,183.00	63,978- 41,294-		12,414- 8,012-		76,392- 49,306-
0426025	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1	.50	12.00	04	3,183.00	31,989 20,645		6,207 4,008		38,196 24,653
0426027	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	3,067.00	61,647- 40,810-	11,961- 7,918-			73,608- 48,728-
0426027	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1	.50	12.00	03	3,067.00	30,823 20,404	5,981 3,961			36,804 24,365
0426062	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	3,183.00	63,978- 41,294-		12,414- 8,012-		76,392- 49,306-
0426062	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1	.50	12.00	04	3,183.00	31,989 20,645		6,207 4,008		38,196 24,653
0426078	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,939.00	49,023- 33,424-		21,513- 14,667-		70,536- 48,091-
0426078	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,939.00	24,511 16,712		10,757 7,334		35,268 24,046
0426123	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	08	8,091.00	162,629- 71,512-		31,555- 13,875-		194,184- 85,387-
0426123	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1	.50	12.00	08	8,091.00	81,315 35,755		15,777 6,939		97,092 42,694
0426148	OAI	C4101	AP CUSTODIAN	1-	1.00-	24.00-	03	2,353.00	47,295- 37,834-	9,177- 7,340-			56,472- 45,174-
0426148	OAI	C4101	AP CUSTODIAN	1	.50	12.00	03	2,353.00	23,648 18,915	4,588 3,672			28,236 22,587

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
0426202	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	09	4,850.00	80,898- 40,036-	35,502- 17,568-		116,400- 57,604-
0426202	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	09	4,850.00	40,449 20,017	17,751 8,784		58,200 28,801
0426205	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	07	4,409.00	73,542- 38,509-	32,274- 16,899-		105,816- 55,408-
0426205	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	07	4,409.00	36,771 19,255	16,137 8,449		52,908 27,704
0426213	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	02	3,495.00	70,250- 42,595-	13,630- 8,264-		83,880- 50,859-
0426213	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	02	3,495.00	35,125 21,296	6,815 4,133		41,940 25,429
0426216	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	09	4,850.00	97,485- 48,244-	18,915- 9,360-		116,400- 57,604-
0426216	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	09	4,850.00	48,742 24,120	9,458 4,681		58,200 28,801
0426224	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	08	4,620.00	92,862- 47,284-	18,018- 9,174-		110,880- 56,458-
0426224	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	08	4,620.00	46,431 23,641	9,009 4,588		55,440 28,229
0426305	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	08	4,620.00	92,862- 47,284-	18,018- 9,174-		110,880- 56,458-
0426305	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	08	4,620.00	46,431 23,641	9,009 4,588		55,440 28,229
0426307	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	09	4,850.00	80,898- 40,036-	35,502- 17,568-		116,400- 57,604-
0426307	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	09	4,850.00	40,449 20,017	17,751 8,784		58,200 28,801
0526040	AMP U7517	AA	PHYSICIAN SPECIALIST		1-	1.00-	24.00-	08	17,845.00	358,685- 113,039-	69,595- 21,932-		428,280- 134,971-
0526040	AMP U7517	AA	PHYSICIAN SPECIALIST		1	.50	12.00	08	17,845.00	179,342 56,517	34,798 10,968		214,140 67,485

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
0536103	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	07	6,770.00	136,077-64,412-	26,403-12,497-			162,480-76,909-
0536103	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	07	6,770.00	68,03832,205	13,2026,250			81,24038,455
0536104	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	123,932-56,396-		54,388-24,749-		178,320-81,145-
0536104	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	09	7,430.00	61,96628,199		27,19412,374		89,16040,573
0536107	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	02	5,890.00	98,245-49,528-		43,115-21,734-		141,360-71,262-
0536107	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	5,890.00	49,12324,764		21,55710,867		70,68035,631
0536113	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	06	6,464.00	129,926-62,767-	25,210-12,179-			155,136-74,946-
0536113	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	06	6,464.00	64,96331,383	12,6056,090			77,56837,473
0536120	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,890.00	118,389-59,683-	22,971-11,579-			141,360-71,262-
0536120	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	5,890.00	59,19429,839	11,4865,792			70,68035,631
0536203	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	7,092.00	118,295-54,890-		51,913-24,086-		170,208-78,976-
0536203	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	08	7,092.00	59,14727,443		25,95712,044		85,10439,487
0536205	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	08	8,091.00	134,958-59,345-		59,226-26,042-		194,184-85,387-
0536205	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1	.50	12.00	08	8,091.00	67,47929,672		29,61313,022		97,09242,694
0557001	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	1-	1.00-	24.00-	09	9,045.00	181,805-65,731-	35,275-12,754-			217,080-78,485-
0557001	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	1	.50	12.00	09	9,045.00	90,90232,864	17,6386,378			108,54039,242

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
0716022	OAI	C6508	AP OCCUPATIONAL THERAPIST	1-	1.00-	24.00-	09	7,114.00	142,991- 57,681-	27,745- 11,191-			170,736- 68,872-
0716022	OAI	C6508	AP OCCUPATIONAL THERAPIST	1	.50	12.00	09	7,114.00	71,496 28,840	13,872 5,597			85,368 34,437
0927001	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	1-	1.00-	24.00-	09	9,045.00	181,805- 65,731-	35,275- 12,754-			217,080- 78,485-
0927001	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	1	.50	12.00	09	9,045.00	90,902 32,864	17,638 6,378			108,540 39,242
1000022	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	07	6,770.00	112,924- 53,453-		49,556- 23,456-		162,480- 76,909-
1000022	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	07	6,770.00	56,462 26,726		24,778 11,729		81,240 38,455
1000031	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	7,092.00	142,549- 66,143-	27,659- 12,833-			170,208- 78,976-
1000031	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	08	7,092.00	71,275 33,069	13,829 6,418			85,104 39,487
1000045	OXNIC	6712	AP MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	09	4,850.00	97,485- 48,244-	18,915- 9,360-			116,400- 57,604-
1000045	OXNIC	6712	AP MENTAL HEALTH THERAPIST 2	1	.50	12.00	09	4,850.00	48,742 24,120	9,458 4,681			58,200 28,801
1000054	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	02	2,940.00	49,039- 33,428-		21,521- 14,668-		70,560- 48,096-
1000054	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1	.50	12.00	02	2,940.00	24,520 16,714		10,760 7,334		35,280 24,048
1000067	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	08	3,500.00	58,380- 35,365-		25,620- 15,519-		84,000- 50,884-
1000067	OAI	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	08	3,500.00	29,190 17,682		12,810 7,760		42,000 25,442
1000082	OAI	C4101	AP CUSTODIAN	1-	1.00-	24.00-	07	2,716.00	54,592- 39,347-	10,592- 7,633-			65,184- 46,980-
1000082	OAI	C4101	AP CUSTODIAN	1	.50	12.00	07	2,716.00	27,296 19,672	5,296 3,818			32,592 23,490

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
1001797	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,939.00	59,074-40,277-	11,462-7,814-			70,536-48,091-
1001797	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,939.00	29,53720,138	5,7313,908			35,26824,046
1001798	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,663.00	73,626-43,295-	14,286-8,400-			87,912-51,695-
1001798	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	07	3,663.00	36,81321,647	7,1434,201			43,95625,848
1001799	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,939.00	59,074-40,277-	11,462-7,814-			70,536-48,091-
1001799	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,939.00	29,53720,138	5,7313,908			35,26824,046
1004020	OAI C6386	AP	PHARMACY TECHNICIAN 2	1-	1.00-	24.00-	09	3,500.00	76,390-46,275-		7,610-4,609-		84,000-50,884-
1004020	OAI C6386	AP	PHARMACY TECHNICIAN 2	1	.50	12.00	09	3,500.00	38,19523,137		3,8052,305		42,00025,442
1004366	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	02	3,183.00	69,471-44,840-		6,921-4,466-		76,392-49,306-
1004366	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	02	3,183.00	34,73522,419		3,4612,234		38,19624,653
1004382	OAI C4101	AP	CUSTODIAN	1-	1.00-	24.00-	07	2,716.00	65,184-46,980-				65,184-46,980-
1004382	OAI C4101	AP	CUSTODIAN	1	.50	12.00	07	2,716.00	32,59223,490				32,59223,490
1004383	OAI C6386	AP	PHARMACY TECHNICIAN 2	1-	1.00-	24.00-	05	2,940.00	70,560-48,096-				70,560-48,096-
1004383	OAI C6386	AP	PHARMACY TECHNICIAN 2	1	.50	12.00	05	2,940.00	35,28024,048				35,28024,048
1005791	AMH C6208	AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	7,092.00	170,208-78,976-				170,208-78,976-
1005791	AMH C6208	AA	MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	08	7,092.00	85,10439,487				85,10439,487

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
1005810	AMH	C6255	AA NURSE PRACTITIONER	1-	1.00-	24.00-	07	8,150.00	195,600- 85,766-				195,600- 85,766-
1005810	AMH	C6255	AA NURSE PRACTITIONER	1	.50	12.00	07	8,150.00	97,800 42,883				97,800 42,883
1005816	AMP	U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	02	13,987.00	335,688- 117,295-				335,688- 117,295-
1005816	AMP	U7517	AA PHYSICIAN SPECIALIST	1	.50	12.00	03	13,987.00	167,844 58,647				167,844 58,647
1005847	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	06	6,464.00	155,136- 74,946-				155,136- 74,946-
1005847	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	06	6,464.00	77,568 37,473				77,568 37,473
1005849	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	08	8,091.00	194,184- 85,387-				194,184- 85,387-
1005849	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1	.50	12.00	08	8,091.00	97,092 42,694				97,092 42,694
1005867	MMS	X6241	AA NURSE MANAGER	1-	1.00-	24.00-	04	8,091.00	194,184- 85,387-				194,184- 85,387-
1005867	MMS	X6241	AA NURSE MANAGER	1	.50	12.00	04	8,091.00	97,092 42,694				97,092 42,694
1005876	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	08	4,320.00	103,680- 61,187-				103,680- 61,187-
1005876	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1	.50	12.00	08	4,320.00	51,840 30,593				51,840 30,593
1006035	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	03	4,025.00	96,600- 53,497-				96,600- 53,497-
1006035	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	03	4,025.00	48,300 26,748				48,300 26,748
1006036	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	02	3,831.00	91,944- 52,532-				91,944- 52,532-
1006036	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	02	3,831.00	45,972 26,266				45,972 26,266

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
1006037	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	02	3,831.00	91,944-52,532-				91,944-52,532-
1006037	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	02	3,831.00	45,972 26,266				45,972 26,266
1006038	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	02	3,831.00	91,944-52,532-				91,944-52,532-
1006038	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	02	3,831.00	45,972 26,266				45,972 26,266
1006190	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	04	4,201.00	100,824-54,373-				100,824-54,373-
1006190	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	04	4,201.00	50,412 27,187				50,412 27,187
1006251	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	7,092.00	170,208-78,976-				170,208-78,976-
1006251	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	08	7,092.00	85,104 39,487				85,104 39,487
1006410	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	03	4,217.00	101,208-54,452-				101,208-54,452-
1006410	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1	.50	12.00	03	4,217.00	50,604 27,226				50,604 27,226
1006515	AMP	U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	03	13,987.00	335,688-117,295-				335,688-117,295-
1006515	AMP	U7517	AA PHYSICIAN SPECIALIST	1	.50	12.00	03	13,987.00	167,844 58,647				167,844 58,647
1006551	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,338.00	80,112-50,078-				80,112-50,078-
1006551	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1	.50	12.00	05	3,338.00	40,056 25,038				40,056 25,038
1006582	OXNIC	6712	AP MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	05	4,015.00	96,360-53,447-				96,360-53,447-
1006582	OXNIC	6712	AP MENTAL HEALTH THERAPIST 2	1	.50	12.00	05	4,015.00	48,180 26,724				48,180 26,724

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
1006596	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	07	4,409.00	105,816-55,408-				105,816-55,408-
1006596	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	07	4,409.00	52,90827,704				52,90827,704
1006602	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	09	4,850.00	116,400-57,604-				116,400-57,604-
1006602	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	09	4,850.00	58,20028,801				58,20028,801
1006603	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	03	3,663.00	87,912-51,695-				87,912-51,695-
1006603	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	03	3,663.00	43,95625,848				43,95625,848
1007685	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,663.00	87,912-51,695-				87,912-51,695-
1007685	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	07	3,663.00	43,95625,848				43,95625,848
1007704	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,829.00	91,896-52,521-				91,896-52,521-
1007704	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	08	3,829.00	45,94826,261				45,94826,261
1007719	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,663.00	87,912-51,695-				87,912-51,695-
1007719	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	07	3,663.00	43,95625,848				43,95625,848
1010555	OAI C0861	AP	PROGRAM ANALYST 2	1-	1.00-	24.00-	08	6,166.00	147,984-64,154-				147,984-64,154-
1010555	OAI C0861	AP	PROGRAM ANALYST 2	1	.50	12.00	08	6,166.00	73,99232,077				73,99232,077
1010562	OAI C0861	AP	PROGRAM ANALYST 2	1-	1.00-	24.00-	04	5,095.00	122,280-58,823-				122,280-58,823-
1010562	OAI C0861	AP	PROGRAM ANALYST 2	1	.50	12.00	04	5,095.00	61,14029,411				61,14029,411

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
1010564	OAI	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	07	5,884.00	141,216-62,750-				141,216-62,750-
1010564	OAI	C0861	AP PROGRAM ANALYST 2	1	.50	12.00	07	5,884.00	70,60831,376				70,60831,376
1010567	OAI	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	03	4,860.00	116,640-57,653-				116,640-57,653-
1010567	OAI	C0861	AP PROGRAM ANALYST 2	1	.50	12.00	03	4,860.00	58,32028,826				58,32028,826
1010655	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	02	3,183.00	69,471-44,840-		6,921-4,466-		76,392-49,306-
1010655	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	02	3,183.00	34,73522,419		3,4612,234		38,19624,653
1010682	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	02	3,495.00	76,280-46,252-		7,600-4,607-		83,880-50,859-
1010682	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	02	3,495.00	38,14023,125		3,8002,304		41,94025,429
1010686	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	02	3,495.00	76,280-46,252-		7,600-4,607-		83,880-50,859-
1010686	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	02	3,495.00	38,14023,125		3,8002,304		41,94025,429
1010689	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	07	4,409.00	96,229-50,389-		9,587-5,019-		105,816-55,408-
1010689	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	07	4,409.00	48,11525,194		4,7932,510		52,90827,704
1010699	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	02	3,495.00	76,280-46,252-		7,600-4,607-		83,880-50,859-
1010699	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	02	3,495.00	38,14023,125		3,8002,304		41,94025,429
1010702	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	02	3,495.00	76,280-46,252-		7,600-4,607-		83,880-50,859-
1010702	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	02	3,495.00	38,14023,125		3,8002,304		41,94025,429

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
1010723	MMS	X6241	AA NURSE MANAGER	1-	1.00-	24.00-	04	8,091.00	176,591- 77,651-		17,593- 7,736-		194,184- 85,387-
1010723	MMS	X6241	AA NURSE MANAGER	1	.50	12.00	04	8,091.00	88,295 38,826		8,797 3,868		97,092 42,694
1010731	MMS	X6241	AA NURSE MANAGER	1-	1.00-	24.00-	03	7,714.00	168,363- 75,451-		16,773- 7,516-		185,136- 82,967-
1010731	MMS	X6241	AA NURSE MANAGER	1	.50	12.00	03	7,714.00	84,181 37,724		8,387 3,759		92,568 41,483
1011746	AMH	C6219	AA RN EPIDEMIOLOGIST	1-	1.00-	24.00-	05	6,770.00	162,480- 76,909-				162,480- 76,909-
1011746	AMH	C6219	AA RN EPIDEMIOLOGIST	1	.50	12.00	05	6,770.00	81,240 38,455				81,240 38,455
1011747	AMP	U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	02	13,987.00	335,688- 117,295-				335,688- 117,295-
1011747	AMP	U7517	AA PHYSICIAN SPECIALIST	1	.50	12.00	03	13,987.00	167,844 58,647				167,844 58,647
1011748	AMP	U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	09	18,735.00	449,640- 139,048-				449,640- 139,048-
1011748	AMP	U7517	AA PHYSICIAN SPECIALIST	1	.50	12.00	09	18,735.00	224,820 69,524				224,820 69,524
1011749	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	09	11,938.00	286,512- 107,907-				286,512- 107,907-
1011749	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	.50	12.00	09	11,938.00	143,256 53,954				143,256 53,954
1011750	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	03	3,386.00	81,264- 55,192-				81,264- 55,192-
1011750	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1	.50	12.00	03	3,386.00	40,632 27,596				40,632 27,596
1011751	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	1-	1.00-	24.00-	08	6,352.00	152,448- 74,226-				152,448- 74,226-
1011751	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	1	.50	12.00	08	6,352.00	76,224 37,113				76,224 37,113

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1011752	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	07	7,714.00	185,136- 82,967-				185,136- 82,967-
1011752	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1	.50	12.00	07	7,714.00	92,568 41,483				92,568 41,483
1011753	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	05	7,000.00	168,000- 78,385-				168,000- 78,385-
1011753	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1	.50	12.00	05	7,000.00	84,000 39,193				84,000 39,193
1011754	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	08	8,091.00	194,184- 85,387-				194,184- 85,387-
1011754	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1	.50	12.00	08	8,091.00	97,092 42,694				97,092 42,694
1011759	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	05	7,000.00	168,000- 78,385-				168,000- 78,385-
1011759	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.50	12.00	05	7,000.00	84,000 39,193				84,000 39,193
1011760	MMS	X9107	AA FOOD SERVICE MANAGER 2	1-	1.00-	24.00-	02	4,113.00	98,712- 59,857-				98,712- 59,857-
1011760	MMS	X9107	AA FOOD SERVICE MANAGER 2	1	.50	12.00	02	4,113.00	49,356 29,929				49,356 29,929
1011761	MMS	X9119	AA SUPERVISING COOK	1-	1.00-	24.00-	02	3,077.00	73,848- 53,209-				73,848- 53,209-
1011761	MMS	X9119	AA SUPERVISING COOK	1	.50	12.00	02	3,077.00	36,924 26,605				36,924 26,605
1011762	MNSNZ	7518	AA SUPERVISING PHYSICIAN	1-	1.00-	24.00-	08	19,419.00	466,056- 142,182-				466,056- 142,182-
1011762	MNSNZ	7518	AA SUPERVISING PHYSICIAN	1	.50	12.00	08	19,419.00	233,028 71,091				233,028 71,091
1011763	OAI	C0015	AP MEDICAL RECORDS SPECIALIST	1-	1.00-	24.00-	03	3,205.00	76,920- 49,415-				76,920- 49,415-
1011763	OAI	C0015	AP MEDICAL RECORDS SPECIALIST	1	.50	12.00	03	3,205.00	38,460 24,707				38,460 24,707

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
1011766	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	88,056-51,724-				88,056-51,724-
1011766	OAI	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	09	3,669.00	44,02825,862				44,02825,862
1011767	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,831.00	67,944-47,554-				67,944-47,554-
1011767	OAI	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	03	2,831.00	33,97223,777				33,97223,777
1011768	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,831.00	67,944-47,554-				67,944-47,554-
1011768	OAI	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	03	2,831.00	33,97223,777				33,97223,777
1011769	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,940.00	70,560-48,096-				70,560-48,096-
1011769	OAI	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	04	2,940.00	35,28024,048				35,28024,048
1011770	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	06	3,500.00	84,000-50,884-				84,000-50,884-
1011770	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	06	3,500.00	42,00025,442				42,00025,442
1011771	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	03	3,073.00	73,752-48,758-				73,752-48,758-
1011771	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	03	3,073.00	36,87624,379				36,87624,379
1011774	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	03	3,073.00	73,752-48,758-				73,752-48,758-
1011774	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1	.50	12.00	03	3,073.00	36,87624,379				36,87624,379
1011775	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	08	3,847.00	92,328-52,611-				92,328-52,611-
1011775	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1	.50	12.00	08	3,847.00	46,16426,306				46,16426,306

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
1011776	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST	1	1-	1.00-	24.00-	06	3,500.00	84,000-50,884-			84,000-50,884-
1011776	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST	1	1	.50	12.00	06	3,500.00	42,000-25,442			42,000-25,442
1011777	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST	1	1-	1.00-	24.00-	03	3,073.00	73,752-48,758-			73,752-48,758-
1011777	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST	1	1	.50	12.00	03	3,073.00	36,876-24,379			36,876-24,379
1011778	OAI	C0211	AP ACCOUNTING TECHNICIAN 2	1	1-	1.00-	24.00-	02	2,940.00	70,560-48,096-			70,560-48,096-
1011778	OAI	C0211	AP ACCOUNTING TECHNICIAN 2	1	1	.50	12.00	02	2,940.00	35,280-24,048			35,280-24,048
1011779	OAI	C0758	AP SUPPLY SPECIALIST 1	1	1-	1.00-	24.00-	03	2,716.00	65,184-46,980-			65,184-46,980-
1011779	OAI	C0758	AP SUPPLY SPECIALIST 1	1	1	.50	12.00	03	2,716.00	32,592-23,490			32,592-23,490
1011780	OAI	C0759	AP SUPPLY SPECIALIST 2	1	1-	1.00-	24.00-	02	3,347.00	80,328-50,122-			80,328-50,122-
1011780	OAI	C0759	AP SUPPLY SPECIALIST 2	1	1	.50	12.00	02	3,347.00	40,164-25,061			40,164-25,061
1011781	OAI	C0759	AP SUPPLY SPECIALIST 2	1	1-	1.00-	24.00-	03	3,500.00	84,000-50,884-			84,000-50,884-
1011781	OAI	C0759	AP SUPPLY SPECIALIST 2	1	1	.50	12.00	03	3,500.00	42,000-25,442			42,000-25,442
1011782	OAI	C0862	AP PROGRAM ANALYST 3	1	1-	1.00-	24.00-	02	5,095.00	122,280-58,823-			122,280-58,823-
1011782	OAI	C0862	AP PROGRAM ANALYST 3	1	1	.50	12.00	02	5,095.00	61,140-29,411			61,140-29,411
1011783	OAI	C1117	AP RESEARCH ANALYST 3	1	1-	1.00-	24.00-	02	4,432.00	106,368-55,523-			106,368-55,523-
1011783	OAI	C1117	AP RESEARCH ANALYST 3	1	1	.50	12.00	02	4,432.00	53,184-27,762			53,184-27,762

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	
1011785	OAI	C2304	AP MANUAL ARTS INSTRUCTOR	1-	1.00-	24.00-	05	3,347.00	80,328-	50,122-			80,328-	50,122-
1011785	OAI	C2304	AP MANUAL ARTS INSTRUCTOR	1	.50	12.00	05	3,347.00	40,164	25,061			40,164	25,061
1011786	OAI	C2304	AP MANUAL ARTS INSTRUCTOR	1-	1.00-	24.00-	02	2,940.00	70,560-	48,096-			70,560-	48,096-
1011786	OAI	C2304	AP MANUAL ARTS INSTRUCTOR	1	.50	12.00	02	2,940.00	35,280	24,048			35,280	24,048
1011787	OAI	C2320	BP INSTITUTION TEACHER-MA	1-	1.00-	24.00-	18	5,316.00	127,584-	59,923-			127,584-	59,923-
1011787	OAI	C2320	BP INSTITUTION TEACHER-MA	1	.50	12.00	18	5,316.00	63,792	29,961			63,792	29,961
1011790	OAI	C4005	AP PLUMBER	1-	1.00-	24.00-	09	5,607.00	134,568-	61,372-			134,568-	61,372-
1011790	OAI	C4005	AP PLUMBER	1	.50	12.00	09	5,607.00	67,284	30,686			67,284	30,686
1011791	OAI	C4008	AP ELECTRICIAN 2	1-	1.00-	24.00-	07	5,607.00	134,568-	61,372-			134,568-	61,372-
1011791	OAI	C4008	AP ELECTRICIAN 2	1	.50	12.00	07	5,607.00	67,284	30,686			67,284	30,686
1011792	OAI	C4008	AP ELECTRICIAN 2	1-	1.00-	24.00-	09	6,166.00	147,984-	64,154-			147,984-	64,154-
1011792	OAI	C4008	AP ELECTRICIAN 2	1	.50	12.00	09	6,166.00	73,992	32,077			73,992	32,077
1011793	OAI	C4012	AP FACILITY MAINTENANCE SPEC	1-	1.00-	24.00-	03	3,205.00	76,920-	49,415-			76,920-	49,415-
1011793	OAI	C4012	AP FACILITY MAINTENANCE SPEC	1	.50	12.00	03	3,205.00	38,460	24,707			38,460	24,707
1011794	OAI	C4012	AP FACILITY MAINTENANCE SPEC	1-	1.00-	24.00-	03	3,205.00	76,920-	49,415-			76,920-	49,415-
1011794	OAI	C4012	AP FACILITY MAINTENANCE SPEC	1	.50	12.00	03	3,205.00	38,460	24,707			38,460	24,707

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	
1011795	OAI	C4012	AP FACILITY MAINTENANCE SPEC	1-	1.00-	24.00-	03	3,205.00	76,920-	49,415-			76,920-	49,415-
1011795	OAI	C4012	AP FACILITY MAINTENANCE SPEC	1	.50	12.00	03	3,205.00	38,460	24,707			38,460	24,707
1011796	OAI	C4037	AP PHYSCL/ELECTRNC SECRTY TECH 1	1-	1.00-	24.00-	04	3,500.00	84,000-	50,884-			84,000-	50,884-
1011796	OAI	C4037	AP PHYSCL/ELECTRNC SECRTY TECH 1	1	.50	12.00	04	3,500.00	42,000	25,442			42,000	25,442
1011800	OAI	C4110	AP GROUNDS MAINTENANCE WORKER 2	1-	1.00-	24.00-	02	2,940.00	70,560-	48,096-			70,560-	48,096-
1011800	OAI	C4110	AP GROUNDS MAINTENANCE WORKER 2	1	.50	12.00	02	2,940.00	35,280	24,048			35,280	24,048
1011801	OAI	C4116	AP LABORER/STUDENT WORKER	1-	1.00-	24.00-	03	2,530.00	60,720-	46,055-			60,720-	46,055-
1011801	OAI	C4116	AP LABORER/STUDENT WORKER	1	.50	12.00	03	2,530.00	30,360	23,028			30,360	23,028
1011802	OAI	C4116	AP LABORER/STUDENT WORKER	1-	1.00-	24.00-	02	2,439.00	58,536-	45,602-			58,536-	45,602-
1011802	OAI	C4116	AP LABORER/STUDENT WORKER	1	.50	12.00	02	2,439.00	29,268	22,801			29,268	22,801
1011803	OAI	C4116	AP LABORER/STUDENT WORKER	1-	1.00-	24.00-	03	2,530.00	60,720-	46,055-			60,720-	46,055-
1011803	OAI	C4116	AP LABORER/STUDENT WORKER	1	.50	12.00	03	2,530.00	30,360	23,028			30,360	23,028
1011805	OAI	C5232	AP INVESTIGATOR 2	1-	1.00-	24.00-	06	4,217.00	101,208-	54,452-			101,208-	54,452-
1011805	OAI	C5232	AP INVESTIGATOR 2	1	.50	12.00	06	4,217.00	50,604	27,226			50,604	27,226
1011807	OAI	C5248	AP COMPLIANCE SPECIALIST 3	1-	1.00-	24.00-	03	5,343.00	128,232-	60,058-			128,232-	60,058-
1011807	OAI	C5248	AP COMPLIANCE SPECIALIST 3	1	.50	12.00	03	5,343.00	64,116	30,029			64,116	30,029

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
1011808	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	04	4,201.00	100,824-54,373-				100,824-54,373-
1011808	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	04	4,201.00	50,412-27,187				50,412-27,187
1011809	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	04	4,201.00	100,824-54,373-				100,824-54,373-
1011809	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	04	4,201.00	50,412-27,187				50,412-27,187
1011810	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	03	4,025.00	96,600-53,497-				96,600-53,497-
1011810	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	03	4,025.00	48,300-26,748				48,300-26,748
1011811	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	06	4,636.00	111,264-56,538-				111,264-56,538-
1011811	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	06	4,636.00	55,632-28,269				55,632-28,269
1011812	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	04	4,201.00	100,824-54,373-				100,824-54,373-
1011812	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	04	4,201.00	50,412-27,187				50,412-27,187
1011813	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	03	4,025.00	96,600-53,497-				96,600-53,497-
1011813	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	03	4,025.00	48,300-26,748				48,300-26,748
1011814	OAI	C6268	AP CLINICAL DIETICIAN	1-	1.00-	24.00-	03	4,022.00	96,528-53,482-				96,528-53,482-
1011814	OAI	C6268	AP CLINICAL DIETICIAN	1	.50	12.00	03	4,022.00	48,264-26,741				48,264-26,741
1011815	OAI	C6268	AP CLINICAL DIETICIAN	1-	1.00-	24.00-	02	3,847.00	92,328-52,611-				92,328-52,611-
1011815	OAI	C6268	AP CLINICAL DIETICIAN	1	.50	12.00	02	3,847.00	46,164-26,306				46,164-26,306

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	
1011816	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	1-	1.00-	24.00-	04	7,114.00	170,736-	68,872-			170,736-	68,872-
1011816	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	1	.50	12.00	04	7,114.00	85,368	34,437			85,368	34,437
1011817	OAI	C6520	AP RECREATIONAL SPECIALIST	1-	1.00-	24.00-	05	3,347.00	80,328-	50,122-			80,328-	50,122-
1011817	OAI	C6520	AP RECREATIONAL SPECIALIST	1	.50	12.00	05	3,347.00	40,164	25,061			40,164	25,061
1011818	OAI	C6520	AP RECREATIONAL SPECIALIST	1-	1.00-	24.00-	03	3,073.00	73,752-	48,758-			73,752-	48,758-
1011818	OAI	C6520	AP RECREATIONAL SPECIALIST	1	.50	12.00	03	3,073.00	36,876	24,379			36,876	24,379
1011819	OAI	C6520	AP RECREATIONAL SPECIALIST	1-	1.00-	24.00-	02	2,940.00	70,560-	48,096-			70,560-	48,096-
1011819	OAI	C6520	AP RECREATIONAL SPECIALIST	1	.50	12.00	02	2,940.00	35,280	24,048			35,280	24,048
1011822	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	09	5,607.00	134,568-	61,372-			134,568-	61,372-
1011822	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1	.50	12.00	09	5,607.00	67,284	30,686			67,284	30,686
1011823	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	02	4,022.00	96,528-	53,482-			96,528-	53,482-
1011823	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1	.50	12.00	02	4,022.00	48,264	26,741			48,264	26,741
1011824	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	08	5,343.00	128,232-	60,058-			128,232-	60,058-
1011824	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1	.50	12.00	08	5,343.00	64,116	30,029			64,116	30,029
1011826	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	06	4,860.00	116,640-	57,653-			116,640-	57,653-
1011826	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	06	4,860.00	58,320	28,826			58,320	28,826

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
1011827	OAI	C6680	AP CHAPLAIN	1-	1.00-	24.00-	02	4,022.00	96,528-				96,528-
									53,482-				53,482-
1011827	OAI	C6680	AP CHAPLAIN	1	.50	12.00	02	4,022.00	48,264				48,264
									26,741				26,741
1011829	OAI	C6811	AP LABORATORY TECHNICIAN 2	1-	1.00-	24.00-	08	3,847.00	92,328-				92,328-
									52,611-				52,611-
1011829	OAI	C6811	AP LABORATORY TECHNICIAN 2	1	.50	12.00	08	3,847.00	46,164				46,164
									26,306				26,306
1011833	OAI	C9101	AP FOOD SERVICE WORKER 2	1-	1.00-	24.00-	04	2,439.00	58,536-				58,536-
									45,602-				45,602-
1011833	OAI	C9101	AP FOOD SERVICE WORKER 2	1	.50	12.00	04	2,439.00	29,268				29,268
									22,801				22,801
1011834	OAI	C9101	AP FOOD SERVICE WORKER 2	1-	1.00-	24.00-	03	2,353.00	56,472-				56,472-
									45,174-				45,174-
1011834	OAI	C9101	AP FOOD SERVICE WORKER 2	1	.50	12.00	03	2,353.00	28,236				28,236
									22,587				22,587
1011835	OAI	C9101	AP FOOD SERVICE WORKER 2	1-	1.00-	24.00-	03	2,353.00	56,472-				56,472-
									45,174-				45,174-
1011835	OAI	C9101	AP FOOD SERVICE WORKER 2	1	.50	12.00	03	2,353.00	28,236				28,236
									22,587				22,587
1011836	OAI	C9116	AP COOK 1	1-	1.00-	24.00-	03	2,631.00	63,144-				63,144-
									46,558-				46,558-
1011836	OAI	C9116	AP COOK 1	1	.50	12.00	03	2,631.00	31,572				31,572
									23,279				23,279
1011837	OAI	C9116	AP COOK 1	1-	1.00-	24.00-	04	2,716.00	65,184-				65,184-
									46,980-				46,980-
1011837	OAI	C9116	AP COOK 1	1	.50	12.00	04	2,716.00	32,592				32,592
									23,490				23,490
1011838	OAI	C9117	AP COOK 2	1-	1.00-	24.00-	03	3,073.00	73,752-				73,752-
									48,758-				48,758-
1011838	OAI	C9117	AP COOK 2	1	.50	12.00	03	3,073.00	36,876				36,876
									24,379				24,379

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
1011839	OAI	C9117	AP COOK 2	1-	1.00-	24.00-	02	2,940.00	70,560-				70,560-
									48,096-				48,096-
1011839	OAI	C9117	AP COOK 2	1	.50	12.00	02	2,940.00	35,280				35,280
									24,048				24,048
1011840	OAI	C9117	AP COOK 2	1-	1.00-	24.00-	03	3,073.00	73,752-				73,752-
									48,758-				48,758-
1011840	OAI	C9117	AP COOK 2	1	.50	12.00	03	3,073.00	36,876				36,876
									24,379				24,379
1011841	OAI	C9201	AP SEAMSTER	1-	1.00-	24.00-	07	3,347.00	80,328-				80,328-
									50,122-				50,122-
1011841	OAI	C9201	AP SEAMSTER	1	.50	12.00	07	3,347.00	40,164				40,164
									25,061				25,061
1011842	OAI	C9300	AP HAIRDRESSER	1-	1.00-	24.00-	07	3,205.00	76,920-				76,920-
									49,415-				49,415-
1011842	OAI	C9300	AP HAIRDRESSER	1	.50	12.00	07	3,205.00	38,460				38,460
									24,707				24,707
1011843	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	09	4,409.00	105,816-				105,816-
									55,408-				55,408-
1011843	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	09	4,409.00	52,908				52,908
									27,704				27,704
1011844	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	07	4,015.00	96,360-				96,360-
									53,447-				53,447-
1011844	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	07	4,015.00	48,180				48,180
									26,724				26,724
1011845	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	03	3,338.00	80,112-				80,112-
									50,078-				50,078-
1011845	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	03	3,338.00	40,056				40,056
									25,038				25,038
1011846	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	02	3,183.00	76,392-				76,392-
									49,306-				49,306-
1011846	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	02	3,183.00	38,196				38,196
									24,653				24,653

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
1011847	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	03	3,338.00	80,112-50,078-				80,112-50,078-
1011847	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	03	3,338.00	40,05625,038				40,05625,038
1011848	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	03	3,338.00	80,112-50,078-				80,112-50,078-
1011848	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	03	3,338.00	40,05625,038				40,05625,038
1011849	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	09	4,409.00	105,816-55,408-				105,816-55,408-
1011849	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	09	4,409.00	52,90827,704				52,90827,704
1011850	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	03	3,338.00	80,112-50,078-				80,112-50,078-
1011850	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	03	3,338.00	40,05625,038				40,05625,038
1011851	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	02	3,183.00	76,392-49,306-				76,392-49,306-
1011851	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	02	3,183.00	38,19624,653				38,19624,653
1011852	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	03	3,338.00	80,112-50,078-				80,112-50,078-
1011852	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	03	3,338.00	40,05625,038				40,05625,038
1011853	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	04	3,495.00	83,880-50,859-				83,880-50,859-
1011853	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	04	3,495.00	41,94025,429				41,94025,429
1011854	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	03	3,338.00	80,112-50,078-				80,112-50,078-
1011854	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	03	3,338.00	40,05625,038				40,05625,038

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
1011855	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	04	3,495.00	83,880-50,859-				83,880-50,859-
1011855	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	04	3,495.00	41,94025,429				41,94025,429
1011856	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	03	3,338.00	80,112-50,078-				80,112-50,078-
1011856	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	03	3,338.00	40,05625,038				40,05625,038
1011857	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	03	3,338.00	80,112-50,078-				80,112-50,078-
1011857	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	03	3,338.00	40,05625,038				40,05625,038
1011858	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	02	3,183.00	76,392-49,306-				76,392-49,306-
1011858	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	02	3,183.00	38,19624,653				38,19624,653
1011859	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	09	4,409.00	105,816-55,408-				105,816-55,408-
1011859	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	09	4,409.00	52,90827,704				52,90827,704
1011860	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	03	3,338.00	80,112-50,078-				80,112-50,078-
1011860	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	03	3,338.00	40,05625,038				40,05625,038
1011861	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	03	3,338.00	80,112-50,078-				80,112-50,078-
1011861	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	03	3,338.00	40,05625,038				40,05625,038
1011862	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	08	4,209.00	101,016-54,413-				101,016-54,413-
1011862	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	08	4,209.00	50,50827,207				50,50827,207

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
1011874	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	3,067.00	73,608-48,728-				73,608-48,728-
1011874	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	03	3,067.00	36,804-24,365				36,804-24,365
1011875	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	3,067.00	73,608-48,728-				73,608-48,728-
1011875	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	03	3,067.00	36,804-24,365				36,804-24,365
1011876	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	3,067.00	73,608-48,728-				73,608-48,728-
1011876	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	03	3,067.00	36,804-24,365				36,804-24,365
1011877	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	3,183.00	76,392-49,306-				76,392-49,306-
1011877	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	04	3,183.00	38,196-24,653				38,196-24,653
1011878	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	3,067.00	73,608-48,728-				73,608-48,728-
1011878	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	03	3,067.00	36,804-24,365				36,804-24,365
1011879	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,939.00	70,536-48,091-				70,536-48,091-
1011879	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,939.00	35,268-24,046				35,268-24,046
1011880	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,939.00	70,536-48,091-				70,536-48,091-
1011880	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,939.00	35,268-24,046				35,268-24,046
1011881	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,939.00	70,536-48,091-				70,536-48,091-
1011881	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,939.00	35,268-24,046				35,268-24,046

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
1011882	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	3,067.00	73,608-48,728-				73,608-48,728-
1011882	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	03	3,067.00	36,804 24,365				36,804 24,365
1011883	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	3,067.00	73,608-48,728-				73,608-48,728-
1011883	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	03	3,067.00	36,804 24,365				36,804 24,365
1011884	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,338.00	80,112-50,078-				80,112-50,078-
1011884	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	05	3,338.00	40,056 25,038				40,056 25,038
1011885	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,338.00	80,112-50,078-				80,112-50,078-
1011885	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	05	3,338.00	40,056 25,038				40,056 25,038
1011886	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,939.00	70,536-48,091-				70,536-48,091-
1011886	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,939.00	35,268 24,046				35,268 24,046
1011887	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	3,183.00	76,392-49,306-				76,392-49,306-
1011887	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	04	3,183.00	38,196 24,653				38,196 24,653
1011888	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,939.00	70,536-48,091-				70,536-48,091-
1011888	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,939.00	35,268 24,046				35,268 24,046
1011889	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,338.00	80,112-50,078-				80,112-50,078-
1011889	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	05	3,338.00	40,056 25,038				40,056 25,038

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
1011890	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,338.00	80,112-50,078-				80,112-50,078-
1011890	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	05	3,338.00	40,05625,038				40,05625,038
1011891	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,338.00	80,112-50,078-				80,112-50,078-
1011891	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	05	3,338.00	40,05625,038				40,05625,038
1011892	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	3,183.00	76,392-49,306-				76,392-49,306-
1011892	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	04	3,183.00	38,19624,653				38,19624,653
1011893	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	3,067.00	73,608-48,728-				73,608-48,728-
1011893	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	03	3,067.00	36,80424,365				36,80424,365
1011894	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	3,067.00	73,608-48,728-				73,608-48,728-
1011894	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	03	3,067.00	36,80424,365				36,80424,365
1011895	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	3,067.00	73,608-48,728-				73,608-48,728-
1011895	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	03	3,067.00	36,80424,365				36,80424,365
1011896	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	3,067.00	73,608-48,728-				73,608-48,728-
1011896	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	03	3,067.00	36,80424,365				36,80424,365
1011897	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,663.00	87,912-51,695-				87,912-51,695-
1011897	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	07	3,663.00	43,95625,848				43,95625,848

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
1011898	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	05	4,015.00	96,360-	53,447-		96,360-
													53,447-
1011898	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	05	4,015.00	48,180	26,724		48,180
													26,724
1011900	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	04	3,829.00	91,896-	52,521-		91,896-
													52,521-
1011900	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	04	3,829.00	45,948	26,261		45,948
													26,261
1011901	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	05	4,015.00	96,360-	53,447-		96,360-
													53,447-
1011901	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	05	4,015.00	48,180	26,724		48,180
													26,724
1011902	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	03	3,663.00	87,912-	51,695-		87,912-
													51,695-
1011902	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	03	3,663.00	43,956	25,848		43,956
													25,848
1011903	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	04	3,829.00	91,896-	52,521-		91,896-
													52,521-
1011903	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	04	3,829.00	45,948	26,261		45,948
													26,261
1011904	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	04	3,829.00	91,896-	52,521-		91,896-
													52,521-
1011904	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	04	3,829.00	45,948	26,261		45,948
													26,261
1011905	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	04	3,829.00	91,896-	52,521-		91,896-
													52,521-
1011905	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	04	3,829.00	45,948	26,261		45,948
													26,261
1011906	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	04	3,829.00	91,896-	52,521-		91,896-
													52,521-
1011906	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	04	3,829.00	45,948	26,261		45,948
													26,261

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
1011907	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	02	3,495.00	83,880-50,859-				83,880-50,859-
1011907	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	02	3,495.00	41,940-25,429				41,940-25,429
1011909	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	09	4,850.00	116,400-57,604-				116,400-57,604-
1011909	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	09	4,850.00	58,200-28,801				58,200-28,801
1011910	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	04	3,829.00	91,896-52,521-				91,896-52,521-
1011910	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	04	3,829.00	45,948-26,261				45,948-26,261
1011911	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	07	4,409.00	105,816-55,408-				105,816-55,408-
1011911	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	07	4,409.00	52,908-27,704				52,908-27,704
1011912	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	07	4,409.00	105,816-55,408-				105,816-55,408-
1011912	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	07	4,409.00	52,908-27,704				52,908-27,704
1011913	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	04	3,829.00	91,896-52,521-				91,896-52,521-
1011913	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	04	3,829.00	45,948-26,261				45,948-26,261
1011919	OAI C1339	AP	TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	09	6,470.00	23,292-9,849-	26,398-11,164-	105,590-44,654-		155,280-65,667-
1011919	OAI C1339	AP	TRAINING & DEVELOPMENT SPEC 2	1	.50	12.00	09	6,470.00	11,646-4,924	13,199-5,583	52,795-22,327		77,640-32,834
1011920	MMS X4046	AA	MAINTENANCE & OPERATIONS SUPV	1-	1.00-	24.00-	04	5,231.00	18,832-10,053-	21,342-11,397-	85,370-45,582-		125,544-67,032-
1011920	MMS X4046	AA	MAINTENANCE & OPERATIONS SUPV	1	.50	12.00	04	5,231.00	9,416-5,026	10,671-5,700	42,685-22,790		62,772-33,516

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
1011923	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,338.00	19,227- 12,020-	60,885- 38,058-			80,112- 50,078-
1011923	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	05	3,338.00	9,613 6,008	30,443 19,030			40,056 25,038
1011924	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,338.00	28,039- 17,527-	52,073- 32,551-			80,112- 50,078-
1011924	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	05	3,338.00	14,020 8,763	26,036 16,275			40,056 25,038
1011926	OAI C4012	AP	FACILITY MAINTENANCE SPEC	1-	1.00-	24.00-	03	3,205.00	59,229- 38,050-	13,076- 8,401-	4,615- 2,964-		76,920- 49,415-
1011926	OAI C4012	AP	FACILITY MAINTENANCE SPEC	1	.50	12.00	03	3,205.00	29,614 19,023	6,538 4,201	2,308 1,483		38,460 24,707
1011928	AMH C6208	AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,890.00	113,894- 57,417-	27,466- 13,845-			141,360- 71,262-
1011928	AMH C6208	AA	MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	5,890.00	56,947 28,706	13,733 6,925			70,680 35,631
1011930	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,939.00	56,852- 38,762-	13,684- 9,329-			70,536- 48,091-
1011930	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,939.00	28,426 19,380	6,842 4,666			35,268 24,046
1011931	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,939.00	56,852- 38,762-	13,684- 9,329-			70,536- 48,091-
1011931	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,939.00	28,426 19,380	6,842 4,666			35,268 24,046
1011934	OAI C0860	AP	PROGRAM ANALYST 1	1-	1.00-	24.00-	03	4,022.00	77,811- 43,112-	18,717- 10,370-			96,528- 53,482-
1011934	OAI C0860	AP	PROGRAM ANALYST 1	1	.50	12.00	03	4,022.00	38,906 21,555	9,358 5,186			48,264 26,741
1011935	AMH C6208	AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	07	6,770.00	130,975- 61,997-	31,505- 14,912-			162,480- 76,909-
1011935	AMH C6208	AA	MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	07	6,770.00	65,488 30,998	15,752 7,457			81,240 38,455

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
1011936	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	02	5,890.00	113,950-57,444-	27,410-13,818-			141,360-71,262-
1011936	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	5,890.00	56,975-28,722	13,705-6,909			70,680-35,631
1011937	MMS	X9119	AA SUPERVISING COOK	1-	1.00-	24.00-	04	3,386.00	65,507-44,491-	15,757-10,701-			81,264-55,192-
1011937	MMS	X9119	AA SUPERVISING COOK	1	.50	12.00	04	3,386.00	32,753-22,244	7,879-5,352			40,632-27,596
1011938	OAI	C4101	AP CUSTODIAN	1-	1.00-	24.00-	04	2,439.00	47,192-36,764-	11,344-8,838-			58,536-45,602-
1011938	OAI	C4101	AP CUSTODIAN	1	.50	12.00	04	2,439.00	23,596-18,382	5,672-4,419			29,268-22,801
1011939	OAI	C4101	AP CUSTODIAN	1-	1.00-	24.00-	05	2,530.00	48,952-37,130-	11,768-8,925-			60,720-46,055-
1011939	OAI	C4101	AP CUSTODIAN	1	.50	12.00	05	2,530.00	24,476-18,565	5,884-4,463			30,360-23,028
1011940	OAI	C4101	AP CUSTODIAN	1-	1.00-	24.00-	03	2,353.00	45,528-36,419-	10,944-8,755-			56,472-45,174-
1011940	OAI	C4101	AP CUSTODIAN	1	.50	12.00	03	2,353.00	22,764-18,209	5,472-4,378			28,236-22,587
1011941	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	06	6,464.00	125,071-60,421-	30,065-14,525-			155,136-74,946-
1011941	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	06	6,464.00	62,535-30,210	15,033-7,263			77,568-37,473
1011942	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	05	6,170.00	119,382-58,900-	28,698-14,158-			148,080-73,058-
1011942	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	05	6,170.00	59,691-29,449	14,349-7,080			74,040-36,529
1011943	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	143,762-65,419-	34,558-15,726-			178,320-81,145-
1011943	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	09	7,430.00	71,881-32,709	17,279-7,864			89,160-40,573

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
1011944	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	06	6,464.00	125,071-60,421-	30,065-14,525-			155,136-74,946-
1011944	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	06	6,464.00	62,53530,210	15,0337,263			77,56837,473
1011945	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	02	5,890.00	113,964-57,451-	27,396-13,811-			141,360-71,262-
1011945	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	5,890.00	56,98228,725	13,6986,906			70,68035,631
1011946	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,890.00	113,964-57,451-	27,396-13,811-			141,360-71,262-
1011946	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	5,890.00	56,98228,725	13,6986,906			70,68035,631
1011947	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	7,092.00	137,222-63,671-	32,986-15,305-			170,208-78,976-
1011947	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	08	7,092.00	68,61131,834	16,4937,653			85,10439,487
1011948	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	7,092.00	137,222-63,671-	32,986-15,305-			170,208-78,976-
1011948	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	08	7,092.00	68,61131,834	16,4937,653			85,10439,487
1011949	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	06	6,464.00	125,071-60,421-	30,065-14,525-			155,136-74,946-
1011949	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	06	6,464.00	62,53530,210	15,0337,263			77,56837,473
1011950	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	06	6,464.00	125,071-60,421-	30,065-14,525-			155,136-74,946-
1011950	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	06	6,464.00	62,53530,210	15,0337,263			77,56837,473
1011951	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	143,762-65,419-	34,558-15,726-			178,320-81,145-
1011951	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	09	7,430.00	71,88132,709	17,2797,864			89,16040,573

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
1011952	OAI	C6386	AP PHARMACY TECHNICIAN 2	1-	1.00-	24.00-	04	2,831.00	54,776- 38,338-	13,168- 9,216-			67,944- 47,554-
1011952	OAI	C6386	AP PHARMACY TECHNICIAN 2	1	.50	12.00	04	2,831.00	27,388 19,168	6,584 4,609			33,972 23,777
1011953	OAI	C6508	AP OCCUPATIONAL THERAPIST	1-	1.00-	24.00-	09	7,114.00	137,647- 55,525-	33,089- 13,347-			170,736- 68,872-
1011953	OAI	C6508	AP OCCUPATIONAL THERAPIST	1	.50	12.00	09	7,114.00	68,824 27,762	16,544 6,675			85,368 34,437
1011954	OAI	C6508	AP OCCUPATIONAL THERAPIST	1-	1.00-	24.00-	03	5,343.00	103,381- 48,419-	24,851- 11,639-			128,232- 60,058-
1011954	OAI	C6508	AP OCCUPATIONAL THERAPIST	1	.50	12.00	03	5,343.00	51,690 24,208	12,426 5,821			64,116 30,029
1011973	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	05	5,607.00	108,489- 49,478-	26,079- 11,894-			134,568- 61,372-
1011973	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER	1	.50	12.00	05	5,607.00	54,244 24,739	13,040 5,947			67,284 30,686
1011974	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	04	5,343.00	103,381- 48,419-	24,851- 11,639-			128,232- 60,058-
1011974	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER	1	.50	12.00	04	5,343.00	51,690 24,208	12,426 5,821			64,116 30,029
1011975	OAI	C9102	AP FOOD SERVICE WORKER 3	1-	1.00-	24.00-	03	2,631.00	50,907- 37,535-	12,237- 9,023-			63,144- 46,558-
1011975	OAI	C9102	AP FOOD SERVICE WORKER 3	1	.50	12.00	03	2,631.00	25,453 18,767	6,119 4,512			31,572 23,279
1011976	OAI	C9102	AP FOOD SERVICE WORKER 3	1-	1.00-	24.00-	02	2,530.00	48,952- 37,130-	11,768- 8,925-			60,720- 46,055-
1011976	OAI	C9102	AP FOOD SERVICE WORKER 3	1	.50	12.00	02	2,530.00	24,476 18,565	5,884 4,463			30,360 23,028
1011977	OAI	C9102	AP FOOD SERVICE WORKER 3	1-	1.00-	24.00-	02	2,530.00	48,952- 37,130-	11,768- 8,925-			60,720- 46,055-
1011977	OAI	C9102	AP FOOD SERVICE WORKER 3	1	.50	12.00	02	2,530.00	24,476 18,565	5,884 4,463			30,360 23,028

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
1011978	OAI	C9117	AP COOK 2	1-	1.00-	24.00-	03	3,073.00	59,459- 39,309-	14,293- 9,449-			73,752- 48,758-
1011978	OAI	C9117	AP COOK 2	1	.50	12.00	03	3,073.00	29,729 19,654	7,147 4,725			36,876 24,379
1011979	AMP	U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	08	17,845.00	345,279- 108,813-	83,001- 26,158-			428,280- 134,971-
1011979	AMP	U7517	AA PHYSICIAN SPECIALIST	1	.50	12.00	08	17,845.00	172,640 54,406	41,500 13,079			214,140 67,485
1011980	AMP	U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	03	13,987.00	270,632- 94,563-	65,056- 22,732-			335,688- 117,295-
1011980	AMP	U7517	AA PHYSICIAN SPECIALIST	1	.50	12.00	03	13,987.00	135,316 47,280	32,528 11,367			167,844 58,647
1011981	MMS	X6241	AA NURSE MANAGER	1-	1.00-	24.00-	05	8,496.00	164,387- 70,934-	39,517- 17,052-			203,904- 87,986-
1011981	MMS	X6241	AA NURSE MANAGER	1	.50	12.00	05	8,496.00	82,194 35,467	19,758 8,526			101,952 43,993
1011982	MMS	X6241	AA NURSE MANAGER	1-	1.00-	24.00-	03	7,714.00	149,257- 66,888-	35,879- 16,079-			185,136- 82,967-
1011982	MMS	X6241	AA NURSE MANAGER	1	.50	12.00	03	7,714.00	74,628 33,443	17,940 8,040			92,568 41,483
1011983	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00	149,257- 66,888-	35,879- 16,079-			185,136- 82,967-
1011983	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	09	7,714.00	74,628 33,443	17,940 8,040			92,568 41,483
1011984	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	05	6,352.00	122,904- 59,841-	29,544- 14,385-			152,448- 74,226-
1011984	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	05	6,352.00	61,452 29,920	14,772 7,193			76,224 37,113
1011985	MNSNZ	7518	AA SUPERVISING PHYSICIAN	1-	1.00-	24.00-	08	19,419.00	375,734- 114,627-	90,322- 27,555-			466,056- 142,182-
1011985	MNSNZ	7518	AA SUPERVISING PHYSICIAN	1	.50	12.00	08	19,419.00	187,867 57,313	45,161 13,778			233,028 71,091

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
1011987	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	3,073.00	61,207- 40,464-	12,545- 8,294-			73,752- 48,758-
1011987	OAI	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	05	3,073.00	30,603 20,232	6,273 4,147			36,876 24,379
1011988	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	06	6,464.00	128,763- 62,204-	26,373- 12,742-			155,136- 74,946-
1011988	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	06	6,464.00	64,381 31,102	13,187 6,371			77,568 37,473
1011990	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	09	6,780.00	135,058- 55,784-	27,662- 11,426-			162,720- 67,210-
1011990	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER	1	.50	12.00	09	6,780.00	67,529 27,891	13,831 5,714			81,360 33,605
1011996	OXNIC	6718	BP MENTAL HEALTH THERAPY COORD	1-	1.00-	24.00-	09	4,902.00	109,413- 53,811-	8,235- 4,051-			117,648- 57,862-
1011996	OXNIC	6718	BP MENTAL HEALTH THERAPY COORD	1	.50	12.00	09	4,902.00	54,706 26,906	4,118 2,025			58,824 28,931
1011997	MMN	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	02	2,946.00	65,755- 48,701-	4,949- 3,667-			70,704- 52,368-
1011997	MMN	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	.50	12.00	02	2,946.00	32,877 24,352	2,475 1,832			35,352 26,184
1012000	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	07	6,770.00	162,480- 76,909-				162,480- 76,909-
1012000	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	07	6,770.00	81,240 38,455				81,240 38,455
1012001	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	178,320- 81,145-				178,320- 81,145-
1012001	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	09	7,430.00	89,160 40,573				89,160 40,573
1012002	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	06	6,464.00	155,136- 74,946-				155,136- 74,946-
1012002	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	06	6,464.00	77,568 37,473				77,568 37,473

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
1012020	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	03	5,095.00	122,280-58,823-				122,280-58,823-
1012020	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER	1	.50	12.00	03	5,095.00	61,14029,411				61,14029,411
1012021	OAI	C9101	AP FOOD SERVICE WORKER 2	1-	1.00-	24.00-	04	2,439.00	58,536-45,602-				58,536-45,602-
1012021	OAI	C9101	AP FOOD SERVICE WORKER 2	1	.50	12.00	04	2,439.00	29,26822,801				29,26822,801
1012022	OAI	C9101	AP FOOD SERVICE WORKER 2	1-	1.00-	24.00-	04	2,439.00	58,536-45,602-				58,536-45,602-
1012022	OAI	C9101	AP FOOD SERVICE WORKER 2	1	.50	12.00	04	2,439.00	29,26822,801				29,26822,801
1012023	OAI	C9101	AP FOOD SERVICE WORKER 2	1-	1.00-	24.00-	04	2,439.00	58,536-45,602-				58,536-45,602-
1012023	OAI	C9101	AP FOOD SERVICE WORKER 2	1	.50	12.00	04	2,439.00	29,26822,801				29,26822,801
1013990	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	05	3,669.00	88,056-51,724-				88,056-51,724-
1013990	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	05	3,669.00	44,02825,862				44,02825,862
1013991	OAI	C5248	AP COMPLIANCE SPECIALIST 3	1-	1.00-	24.00-	02	5,095.00	122,280-58,823-				122,280-58,823-
1013991	OAI	C5248	AP COMPLIANCE SPECIALIST 3	1	.50	12.00	02	5,095.00	61,14029,411				61,14029,411
1013992	OAI	C9117	AP COOK 2	1-	1.00-	24.00-	02	2,940.00	70,560-48,096-				70,560-48,096-
1013992	OAI	C9117	AP COOK 2	1	.50	12.00	02	2,940.00	35,28024,048				35,28024,048
1013993	OAI	C4101	AP CUSTODIAN	1-	1.00-	24.00-	07	2,716.00	65,184-46,980-				65,184-46,980-
1013993	OAI	C4101	AP CUSTODIAN	1	.50	12.00	07	2,716.00	32,59223,490				32,59223,490

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	
1013994	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST	1	1-	1.00-	24.00-	09	4,022.00	96,528-	53,482-		96,528-	53,482-
1013994	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST	1	1	.50	12.00	09	4,022.00	48,264	26,741		48,264	26,741
1013996	OAI	C0119	AP EXECUTIVE SUPPORT SPECIALIST	2	1-	1.00-	24.00-	09	4,432.00	106,368-	55,523-		106,368-	55,523-
1013996	OAI	C0119	AP EXECUTIVE SUPPORT SPECIALIST	2	1	.50	12.00	09	4,432.00	53,184	27,762		53,184	27,762
1013997	OAI	C4033	AP FACILITY ENERGY TECHNICIAN	2	1-	1.00-	24.00-	09	4,641.00	111,384-	56,563-		111,384-	56,563-
1013997	OAI	C4033	AP FACILITY ENERGY TECHNICIAN	2	1	.50	12.00	09	4,641.00	55,692	28,281		55,692	28,281
1013998	OAI	C4034	AP FACILITY ENERGY TECHNICIAN	3	1-	1.00-	24.00-	05	4,641.00	111,384-	56,563-		111,384-	56,563-
1013998	OAI	C4034	AP FACILITY ENERGY TECHNICIAN	3	1	.50	12.00	05	4,641.00	55,692	28,281		55,692	28,281
1013999	OAI	C4012	AP FACILITY MAINTENANCE SPEC	1-	1.00-	24.00-	07	3,847.00	92,328-	52,611-			92,328-	52,611-
1013999	OAI	C4012	AP FACILITY MAINTENANCE SPEC	1	1	.50	12.00	07	3,847.00	46,164	26,306		46,164	26,306
1014000	OAI	C4012	AP FACILITY MAINTENANCE SPEC	1-	1.00-	24.00-	03	3,205.00	76,920-	49,415-			76,920-	49,415-
1014000	OAI	C4012	AP FACILITY MAINTENANCE SPEC	1	1	.50	12.00	03	3,205.00	38,460	24,707		38,460	24,707
1014001	OAI	C9101	AP FOOD SERVICE WORKER	2	1-	1.00-	24.00-	04	2,439.00	58,536-	45,602-		58,536-	45,602-
1014001	OAI	C9101	AP FOOD SERVICE WORKER	2	1	.50	12.00	04	2,439.00	29,268	22,801		29,268	22,801
1014003	OAI	C6658	AP HUMAN SERVICES SPECIALIST	2	1-	1.00-	24.00-	09	4,022.00	96,528-	53,482-		96,528-	53,482-
1014003	OAI	C6658	AP HUMAN SERVICES SPECIALIST	2	1	.50	12.00	09	4,022.00	48,264	26,741		48,264	26,741

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
1014004	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1-	1.00-	24.00-	08	3,847.00	92,328-52,611-				92,328-52,611-
1014004	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1	.50	12.00	08	3,847.00	46,16426,306				46,16426,306
1014005	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	04	4,201.00	100,824-54,373-				100,824-54,373-
1014005	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	04	4,201.00	50,41227,187				50,41227,187
1014006	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	09	5,306.00	127,344-59,873-				127,344-59,873-
1014006	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	09	5,306.00	63,67229,937				63,67229,937
1014007	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	04	4,201.00	100,824-54,373-				100,824-54,373-
1014007	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	04	4,201.00	50,41227,187				50,41227,187
1014008	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	03	4,025.00	96,600-53,497-				96,600-53,497-
1014008	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	03	4,025.00	48,30026,748				48,30026,748
1014009	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	04	4,201.00	100,824-54,373-				100,824-54,373-
1014009	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	04	4,201.00	50,41227,187				50,41227,187
1014010	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	04	4,201.00	100,824-54,373-				100,824-54,373-
1014010	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	04	4,201.00	50,41227,187				50,41227,187
1014011	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	03	4,025.00	96,600-53,497-				96,600-53,497-
1014011	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	03	4,025.00	48,30026,748				48,30026,748

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
1014012	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	04	4,201.00	100,824-54,373-				100,824-54,373-
1014012	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	04	4,201.00	50,412-27,187				50,412-27,187
1014013	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	03	4,025.00	96,600-53,497-				96,600-53,497-
1014013	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	03	4,025.00	48,300-26,748				48,300-26,748
1014014	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	04	4,201.00	100,824-54,373-				100,824-54,373-
1014014	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	04	4,201.00	50,412-27,187				50,412-27,187
1014015	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	02	3,831.00	91,944-52,532-				91,944-52,532-
1014015	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	02	3,831.00	45,972-26,266				45,972-26,266
1014020	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	178,320-81,145-				178,320-81,145-
1014020	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	09	7,430.00	89,160-40,573				89,160-40,573
1014021	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	09	5,607.00	134,568-61,372-				134,568-61,372-
1014021	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1	.50	12.00	09	5,607.00	67,284-30,686				67,284-30,686
1014022	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	07	5,095.00	122,280-58,823-				122,280-58,823-
1014022	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1	.50	12.00	07	5,095.00	61,140-29,411				61,140-29,411
1014023	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	09	5,607.00	134,568-61,372-				134,568-61,372-
1014023	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1	.50	12.00	09	5,607.00	67,284-30,686				67,284-30,686

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
1014024	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	03	4,217.00	101,208-54,452-				101,208-54,452-
1014024	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1	.50	12.00	03	4,217.00	50,604 27,226				50,604 27,226
1014025	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	03	4,217.00	101,208-54,452-				101,208-54,452-
1014025	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1	.50	12.00	03	4,217.00	50,604 27,226				50,604 27,226
1014026	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	03	6,352.00	152,448-74,226-				152,448-74,226-
1014026	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1	.50	12.00	03	6,352.00	76,224 37,113				76,224 37,113
1014027	OAI	C0870	AP OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	05	4,432.00	106,368-55,523-				106,368-55,523-
1014027	OAI	C0870	AP OPERATIONS & POLICY ANALYST 1	1	.50	12.00	05	4,432.00	53,184 27,762				53,184 27,762
1014028	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	09	6,470.00	155,280-65,667-				155,280-65,667-
1014028	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.50	12.00	09	6,470.00	77,640 32,834				77,640 32,834
1014029	MMN	X0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	06	5,770.00		69,240-35,247-	69,240-35,245-		138,480-70,492-
1014029	MMN	X0871	AA OPERATIONS & POLICY ANALYST 2	1	.50	12.00	06	5,770.00		34,620 17,624	34,620 17,622		69,240 35,246
1014030	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	02	5,496.00	131,904-68,734-				131,904-68,734-
1014030	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	.50	12.00	02	5,496.00	65,952 34,366				65,952 34,366
1014031	OAI	C6260	AP PHARMACIST	1-	1.00-	24.00-	02	8,206.00	68,458-25,828-	98,472-37,155-	30,014-11,325-		196,944-74,308-
1014031	OAI	C6260	AP PHARMACIST	1	.50	12.00	02	8,206.00	34,229 12,915	49,236 18,578	15,007 5,661		98,472 37,154

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
1014032	OAI	C6260	AP PHARMACIST	1-	1.00-	24.00-	02	8,206.00		98,472- 37,155-	98,472- 37,153-		196,944- 74,308-
1014032	OAI	C6260	AP PHARMACIST	1	.50	12.00	02	8,206.00		49,236 18,578	49,236 18,576		98,472 37,154
1014033	OAI	C6386	AP PHARMACY TECHNICIAN 2	1-	1.00-	24.00-	09	3,500.00	84,000- 50,884-				84,000- 50,884-
1014033	OAI	C6386	AP PHARMACY TECHNICIAN 2	1	.50	12.00	09	3,500.00	42,000 25,442				42,000 25,442
1014034	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00		101,952- 43,995-	101,952- 43,991-		203,904- 87,986-
1014034	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.50	12.00	09	8,496.00		50,976 21,998	50,976 21,995		101,952 43,993
1014035	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	04	6,673.00	160,152- 76,287-				160,152- 76,287-
1014035	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.50	12.00	04	6,673.00	80,076 38,144				80,076 38,144
1014036	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	02	6,056.00	145,344- 72,327-				145,344- 72,327-
1014036	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.50	12.00	02	6,056.00	72,672 36,163				72,672 36,163
1014037	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,828.00		181,079- 71,647-	78,793- 31,175-		259,872- 102,822-
1014037	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	.50	12.00	09	10,828.00		90,539 35,823	39,397 15,588		129,936 51,411
1014038	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	08	10,319.00		185,742- 74,766-	61,914- 24,920-		247,656- 99,686-
1014038	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	.50	12.00	08	10,319.00		92,871 37,383	30,957 12,460		123,828 49,843
1014039	OAI	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	04	5,095.00	122,280- 58,823-				122,280- 58,823-
1014039	OAI	C0861	AP PROGRAM ANALYST 2	1	.50	12.00	04	5,095.00	61,140 29,411				61,140 29,411

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
1014040	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	67,944- 47,554-				67,944- 47,554-
1014040	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	03	2,831.00	33,972 23,777				33,972 23,777
1014041	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	88,056- 51,724-				88,056- 51,724-
1014041	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	09	3,669.00	44,028 25,862				44,028 25,862
1014042	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	67,944- 47,554-				67,944- 47,554-
1014042	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	03	2,831.00	33,972 23,777				33,972 23,777
1014043	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	08	3,500.00	84,000- 50,884-				84,000- 50,884-
1014043	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	08	3,500.00	42,000 25,442				42,000 25,442
1014044	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	65,184- 46,980-				65,184- 46,980-
1014044	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	02	2,716.00	32,592 23,490				32,592 23,490
1014045	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	67,944- 47,554-				67,944- 47,554-
1014045	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	03	2,831.00	33,972 23,777				33,972 23,777
1014046	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	88,056- 51,724-				88,056- 51,724-
1014046	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	09	3,669.00	44,028 25,862				44,028 25,862
1014047	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	88,056- 51,724-				88,056- 51,724-
1014047	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	09	3,669.00	44,028 25,862				44,028 25,862

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
1014048	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	88,056-51,724-				88,056-51,724-
1014048	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	09	3,669.00	44,02825,862				44,02825,862
1014049	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	67,944-47,554-				67,944-47,554-
1014049	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	03	2,831.00	33,97223,777				33,97223,777
1014050	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	67,944-47,554-				67,944-47,554-
1014050	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	03	2,831.00	33,97223,777				33,97223,777
1014051	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	65,184-46,980-				65,184-46,980-
1014051	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	02	2,716.00	32,59223,490				32,59223,490
1014052	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	88,056-51,724-				88,056-51,724-
1014052	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	09	3,669.00	44,02825,862				44,02825,862
1014053	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	67,944-47,554-				67,944-47,554-
1014053	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	03	2,831.00	33,97223,777				33,97223,777
1014054	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	65,184-46,980-				65,184-46,980-
1014054	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	02	2,716.00	32,59223,490				32,59223,490
1014055	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	65,184-46,980-				65,184-46,980-
1014055	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	02	2,716.00	32,59223,490				32,59223,490

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
1014056	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	65,184- 46,980-				65,184- 46,980-
1014056	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	02	2,716.00	32,592 23,490				32,592 23,490
1014057	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,940.00	70,560- 48,096-				70,560- 48,096-
1014057	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	04	2,940.00	35,280 24,048				35,280 24,048
1014058	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	07	3,347.00	80,328- 50,122-				80,328- 50,122-
1014058	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	07	3,347.00	40,164 25,061				40,164 25,061
1014060	OAI	C1346	AP SAFETY SPECIALIST 2	1-	1.00-	24.00-	02	4,641.00	111,384- 56,563-				111,384- 56,563-
1014060	OAI	C1346	AP SAFETY SPECIALIST 2	1	.50	12.00	02	4,641.00	55,692 28,281				55,692 28,281
1014061	MMN	X0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	02	4,747.00	113,928- 63,927-				113,928- 63,927-
1014061	MMN	X0871	AA OPERATIONS & POLICY ANALYST 2	1	.50	12.00	02	4,747.00	56,964 31,963				56,964 31,963
1014062	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	06	3,906.00	93,744- 58,529-				93,744- 58,529-
1014062	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1	.50	12.00	06	3,906.00	46,872 29,265				46,872 29,265
1014064	OAI	C6648	AP VOC REHABILITATION SPECIALIST	1-	1.00-	24.00-	02	4,432.00	106,368- 55,523-				106,368- 55,523-
1014064	OAI	C6648	AP VOC REHABILITATION SPECIALIST	1	.50	12.00	02	4,432.00	53,184 27,762				53,184 27,762
1602302	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	04	6,673.00	111,306- 53,020-		48,846- 23,267-		160,152- 76,287-
1602302	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1	.50	12.00	04	6,673.00	55,653 26,510		24,423 11,634		80,076 38,144

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
6103004	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	7,092.00	118,295-54,890-		51,913-24,086-		170,208-78,976-
6103004	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	08	7,092.00	59,147-27,443		25,957-12,044		85,104-39,487
6103020	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	06	6,464.00	85,433-41,273-		69,703-33,673-		155,136-74,946-
6103020	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	06	6,464.00	42,717-20,637		34,851-16,836		77,568-37,473
6703027	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	1-	1.00-	24.00-	08	8,610.00	143,615-53,043-		63,025-23,276-		206,640-76,319-
6703027	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	1	.50	12.00	08	8,610.00	71,807-26,521		31,513-11,639		103,320-38,160
9060224	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	06	6,464.00	155,136-74,946-				155,136-74,946-
9060224	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	06	6,464.00	77,568-37,473				77,568-37,473
9061220	OAI	C6260	AP PHARMACIST	1-	1.00-	24.00-	09	11,497.00	231,090-74,816-	44,838-14,515-			275,928-89,331-
9061220	OAI	C6260	AP PHARMACIST	1	.50	12.00	09	11,497.00	115,545-37,406	22,419-7,260			137,964-44,666
9799153	OAI	C6521	AP REHABILITATION THERAPIST	1-	1.00-	24.00-	09	5,607.00	134,568-61,372-				134,568-61,372-
9799153	OAI	C6521	AP REHABILITATION THERAPIST	1	.50	12.00	09	5,607.00	67,284-30,686				67,284-30,686
9799154	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,890.00	118,389-59,683-	22,971-11,579-			141,360-71,262-
9799154	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	5,890.00	59,194-29,839	11,486-5,792			70,680-35,631
9799156	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	02	5,890.00	118,389-59,683-	22,971-11,579-			141,360-71,262-
9799156	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	5,890.00	59,194-29,839	11,486-5,792			70,680-35,631

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
9799157	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	02	5,890.00	118,389-59,683-	22,971-11,579-			141,360-71,262-
9799157	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	5,890.00	59,19429,839	11,4865,792			70,68035,631
9799169	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	06	6,464.00	129,926-62,767-	25,210-12,179-			155,136-74,946-
9799169	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	06	6,464.00	64,96331,383	12,6056,090			77,56837,473
9799170	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	05	6,170.00	124,017-61,186-	24,063-11,872-			148,080-73,058-
9799170	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	05	6,170.00	62,00830,592	12,0325,937			74,04036,529
9799171	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	07	6,770.00	136,077-64,412-	26,403-12,497-			162,480-76,909-
9799171	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	07	6,770.00	68,03832,205	13,2026,250			81,24038,455
9799173	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	05	6,170.00	124,017-61,186-	24,063-11,872-			148,080-73,058-
9799173	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	05	6,170.00	62,00830,592	12,0325,937			74,04036,529
9799199	OAI	C4101	AP CUSTODIAN	1-	1.00-	24.00-	09	2,940.00	59,094-40,281-	11,466-7,815-			70,560-48,096-
9799199	OAI	C4101	AP CUSTODIAN	1	.50	12.00	09	2,940.00	29,54720,139	5,7333,909			35,28024,048
9900091	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,940.00	59,094-40,281-	11,466-7,815-			70,560-48,096-
9900091	OAI	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	04	2,940.00	29,54720,139	5,7333,909			35,28024,048
9901030	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	97,862-44,532-	51,481-23,427-	28,977-13,186-		178,320-81,145-
9901030	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	09	7,430.00	48,93122,265	25,74011,714	14,4896,594		89,16040,573

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
9960206	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	98,165- 44,669-	51,178- 23,290-	28,977- 13,186-		178,320- 81,145-
9960206	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	09	7,430.00	49,082 22,334	25,589 11,645	14,489 6,594		89,160 40,573
9960207	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	02	5,890.00	77,861- 39,250-	40,528- 20,433-	22,971- 11,579-		141,360- 71,262-
9960207	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	5,890.00	38,930 19,624	20,264 10,215	11,486 5,792		70,680 35,631
9960224	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	7,092.00	93,751- 43,499-	48,798- 22,644-	27,659- 12,833-		170,208- 78,976-
9960224	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	08	7,092.00	46,875 21,748	24,400 11,321	13,829 6,418		85,104 39,487
9960614	OAI	C6508	AP OCCUPATIONAL THERAPIST	1-	1.00-	24.00-	02	5,095.00		36,549- 17,582-	85,731- 41,241-		122,280- 58,823-
9960614	OAI	C6508	AP OCCUPATIONAL THERAPIST	1	.50	12.00	02	5,095.00		18,275 8,791	42,865 20,620		61,140 29,411
9971451	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	1-	1.00-	24.00-	09	9,045.00	116,919- 42,273-	64,907- 23,466-	35,254- 12,746-		217,080- 78,485-
9971451	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	1	.50	12.00	09	9,045.00	58,460 21,134	32,453 11,735	17,627 6,373		108,540 39,242
TOTAL PICS SALARY									18,215,785-	1,534,270-	858,049-		20,608,104-
TOTAL PICS OPE									9,572,601-	714,166-	402,557-		10,689,324-
TOTAL PICS PERSONAL SERVICES =													
					178.50-	4284.00-			27,788,386-	2,248,436-	1,260,606-		31,297,428-

PACKAGE: 095 - December 2016 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
0770063	MMN X1245 AA	FISCAL ANALYST 3	1	1.00	24.00	02	5,496.00		131,904 68,734			131,904 68,734
TOTAL PICS SALARY									131,904			131,904
TOTAL PICS OPE									68,734			68,734
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				200,638			200,638

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 410 - Oregon State Hospital Improvem

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
1014976	OAI	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	02	5,095.00		122,280 58,823			122,280 58,823
1014977	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,641.00		111,384 56,563			111,384 56,563
1014978	OAI	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	02	4,641.00		111,384 56,563			111,384 56,563
1014979	OAI	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	02	4,641.00		111,384 56,563			111,384 56,563
1014980	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,747.00		113,928 63,927			113,928 63,927
1014981	OAI	C0856	AP PROJECT MANAGER 3	1	1.00	24.00	02	5,607.00		134,568 61,372			134,568 61,372
1014982	OAI	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00		92,328 52,611			92,328 52,611
1014983	OAI	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00		92,328 52,611			92,328 52,611
1014984	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00		76,920 49,415			76,920 49,415
1014985	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00		76,920 49,415			76,920 49,415
1014986	MMS	X6241	AA NURSE MANAGER	1	1.00	24.00	02	7,352.00		176,448 80,644			176,448 80,644
1014987	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909
1014988	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909
1014989	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909
1014990	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909
1014991	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 410 - Oregon State Hospital Improvem

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
1014992	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909
1014993	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909
1014994	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909
1014995	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	02	2,940.00		70,560 48,096			70,560 48,096
1014996	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	5,231.00		125,544 67,032			125,544 67,032
1014997	OAI	C1216	AP ACCOUNTANT 2	1	1.00	24.00	02	3,847.00		92,328 52,611			92,328 52,611
1014998	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	02	3,205.00		76,920 49,415			76,920 49,415
1014999	OAI	C0501	AP DATA ENTRY OPERATOR	1	1.00	24.00	02	2,439.00		58,536 45,602			58,536 45,602
1015000	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00		76,920 49,415			76,920 49,415
1015001	OAI	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00		92,328 52,611			92,328 52,611
1015002	OAI	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00		92,328 52,611			92,328 52,611
1015003	OAI	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00		92,328 52,611			92,328 52,611
1015004	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00		70,560 48,096			70,560 48,096
1015005	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00		70,560 48,096			70,560 48,096
1015006	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00		70,560 48,096			70,560 48,096
1015007	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00		70,560 48,096			70,560 48,096

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
1015008	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00		70,560 48,096			70,560 48,096
1015009	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00		70,560 48,096			70,560 48,096
1015010	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00		70,560 48,096			70,560 48,096
1015011	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00		70,560 48,096			70,560 48,096
1015012	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00		70,560 48,096			70,560 48,096
1015013	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00		70,560 48,096			70,560 48,096
1015014	OAI	C0015	AP MEDICAL RECORDS SPECIALIST	1	1.00	24.00	02	3,073.00		73,752 48,758			73,752 48,758
1015015	OAI	C0015	AP MEDICAL RECORDS SPECIALIST	1	1.00	24.00	02	3,073.00		73,752 48,758			73,752 48,758
1015016	OAI	C0015	AP MEDICAL RECORDS SPECIALIST	1	1.00	24.00	02	3,073.00		73,752 48,758			73,752 48,758
1015017	OAI	C0015	AP MEDICAL RECORDS SPECIALIST	1	1.00	24.00	02	3,073.00		73,752 48,758			73,752 48,758
1015018	OAI	C0015	AP MEDICAL RECORDS SPECIALIST	1	1.00	24.00	02	3,073.00		73,752 48,758			73,752 48,758
1015019	OAI	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,343.00		128,232 60,058			128,232 60,058
1015020	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,940.00		70,560 48,096			70,560 48,096
1015021	OAI	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,343.00		128,232 60,058			128,232 60,058
1015022	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,641.00		111,384 56,563			111,384 56,563
1015023	OAI	C1117	AP RESEARCH ANALYST 3	1	1.00	24.00	02	4,432.00		106,368 55,523			106,368 55,523

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 410 - Oregon State Hospital Improvem

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
1015024	OAI	C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	02	5,343.00		128,232 60,058			128,232 60,058
1015025	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909
1015026	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909
1015027	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	1.00	24.00	02	3,831.00		91,944 52,532			91,944 52,532
1015028	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015029	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015030	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015031	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909
1015032	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909
1015033	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909
1015034	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909
1015035	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	1.00	24.00	02	3,831.00		91,944 52,532			91,944 52,532
1015036	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	1.00	24.00	02	3,831.00		91,944 52,532			91,944 52,532
1015037	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	1.00	24.00	02	3,831.00		91,944 52,532			91,944 52,532
1015038	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015039	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 410 - Oregon State Hospital Improvem

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
1015040	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015041	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015042	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015043	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015044	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015045	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015046	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015047	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015048	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015049	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015050	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015051	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015052	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015053	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015054	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015055	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 410 - Oregon State Hospital Improvem

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
1015056	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015057	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015058	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
TOTAL PICS SALARY										8,080,392			8,080,392
TOTAL PICS OPE										4,614,655			4,614,655
TOTAL PICS PERSONAL SERVICES =				83	83.00	1992.00				12,695,047			12,695,047

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Oregon State Hospital**  
**Cross Reference Number: 44300-030-06-00-00000**

<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	11,024,824	-	-	-	-	-	11,024,824
Other Revenues	-	-	337,568	-	-	-	337,568
Federal Funds	-	-	-	(245,422)	-	-	(245,422)
<b>Total Revenues</b>	<b>\$11,024,824</b>	-	<b>\$337,568</b>	<b>(\$245,422)</b>	-	-	<b>\$11,116,970</b>
<b>Personal Services</b>							
Temporary Appointments	42,717	-	4,118	2,919	-	-	49,754
Overtime Payments	412,783	-	33,855	13,632	-	-	460,270
Shift Differential	137,622	-	10,716	3,483	-	-	151,821
All Other Differential	343,484	-	5,839	23,080	-	-	372,403
Public Employees' Retire Cont	170,640	-	9,620	7,667	-	-	187,927
Pension Obligation Bond	1,770,646	-	199,751	(299,507)	-	-	1,670,890
Social Security Taxes	71,648	-	4,170	3,295	-	-	79,113
Mass Transit Tax	1,636,382	-	69,495	-	-	-	1,705,877
Vacancy Savings	6,438,895	-	-	-	-	-	6,438,895
Reconciliation Adjustment	7	-	4	9	-	-	20
<b>Total Personal Services</b>	<b>\$11,024,824</b>	-	<b>\$337,568</b>	<b>(\$245,422)</b>	-	-	<b>\$11,116,970</b>
<b>Total Expenditures</b>							
Total Expenditures	11,024,824	-	337,568	(245,422)	-	-	11,116,970
<b>Total Expenditures</b>	<b>\$11,024,824</b>	-	<b>\$337,568</b>	<b>(\$245,422)</b>	-	-	<b>\$11,116,970</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Oregon State Hospital  
 Cross Reference Number: 44300-030-06-00-00000

<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	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 021 - Phase - In**

**Cross Reference Name: Oregon State Hospital**  
**Cross Reference Number: 44300-030-06-00-00000**

<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	46,902,682	-	-	-	-	-	46,902,682
<b>Total Revenues</b>	<b>\$46,902,682</b>	-	-	-	-	-	<b>\$46,902,682</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	1,951,644	-	-	-	-	-	1,951,644
Overtime Payments	1,588,701	-	-	-	-	-	1,588,701
Shift Differential	380,227	-	-	-	-	-	380,227
All Other Differential	1,106,072	-	-	-	-	-	1,106,072
Empl. Rel. Bd. Assessments	885	-	-	-	-	-	885
Public Employees' Retire Cont	923,327	-	-	-	-	-	923,327
Social Security Taxes	384,408	-	-	-	-	-	384,408
Worker's Comp. Assess. (WCD)	1,068	-	-	-	-	-	1,068
Mass Transit Tax	121,595	-	-	-	-	-	121,595
Flexible Benefits	516,708	-	-	-	-	-	516,708
Reconciliation Adjustment	23,712,301	-	-	-	-	-	23,712,301
<b>Total Personal Services</b>	<b>\$30,686,936</b>	-	-	-	-	-	<b>\$30,686,936</b>
<b>Services &amp; Supplies</b>							
Instate Travel	493,751	-	-	-	-	-	493,751
Employee Training	1,462,361	-	-	-	-	-	1,462,361
Office Expenses	1,416,766	-	-	-	-	-	1,416,766
Telecommunications	453,417	-	-	-	-	-	453,417
Publicity and Publications	166,251	-	-	-	-	-	166,251
Professional Services	672,602	-	-	-	-	-	672,602

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 021 - Phase - In

Cross Reference Name: Oregon State Hospital  
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Fuels and Utilities	1,218,120	-	-	-	-	-	1,218,120
Facilities Maintenance	1,664,409	-	-	-	-	-	1,664,409
Food and Kitchen Supplies	1,369,536	-	-	-	-	-	1,369,536
Medical Services and Supplies	2,960,715	-	-	-	-	-	2,960,715
Other Services and Supplies	85,406	-	-	-	-	-	85,406
Expendable Prop 250 - 5000	80,920	-	-	-	-	-	80,920
<b>Total Services &amp; Supplies</b>	<b>\$12,044,254</b>	-	-	-	-	-	<b>\$12,044,254</b>
<b>Special Payments</b>							
Dist to Cities	4,171,492	-	-	-	-	-	4,171,492
<b>Total Special Payments</b>	<b>\$4,171,492</b>	-	-	-	-	-	<b>\$4,171,492</b>
<b>Total Expenditures</b>							
Total Expenditures	46,902,682	-	-	-	-	-	46,902,682
<b>Total Expenditures</b>	<b>\$46,902,682</b>	-	-	-	-	-	<b>\$46,902,682</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							170
<b>Total Positions</b>	-	-	-	-	-	-	<b>170</b>

\_\_\_\_ Agency Request  
2017-19 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 021 - Phase - In**

**Cross Reference Name: Oregon State Hospital**  
**Cross Reference Number: 44300-030-06-00-00000**

<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							165.50
<b>Total FTE</b>	-	-	-	-	-	-	<b>165.50</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Oregon State Hospital**  
**Cross Reference Number: 44300-030-06-00-00000**

<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	(2,689,503)	-	-	-	-	-	(2,689,503)
Federal Funds	-	-	-	(15,498,335)	-	-	(15,498,335)
<b>Total Revenues</b>	<b>(\$2,689,503)</b>	<b>-</b>	<b>-</b>	<b>(\$15,498,335)</b>	<b>-</b>	<b>-</b>	<b>(\$18,187,838)</b>
<b>Services &amp; Supplies</b>							
Professional Services	(2,689,503)	-	-	-	-	-	(2,689,503)
<b>Total Services &amp; Supplies</b>	<b>(\$2,689,503)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,689,503)</b>
<b>Special Payments</b>							
Other Special Payments	-	-	-	(15,498,335)	-	-	(15,498,335)
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$15,498,335)</b>	<b>-</b>	<b>-</b>	<b>(\$15,498,335)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,689,503)	-	-	(15,498,335)	-	-	(18,187,838)
<b>Total Expenditures</b>	<b>(\$2,689,503)</b>	<b>-</b>	<b>-</b>	<b>(\$15,498,335)</b>	<b>-</b>	<b>-</b>	<b>(\$18,187,838)</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: Oregon State Hospital**  
**Cross Reference Number: 44300-030-06-00-00000**

<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	2,349,112	-	-	-	-	-	2,349,112
Other Revenues	-	-	253,148	-	-	-	253,148
Federal Funds	-	-	-	252,657	-	-	252,657
Transfer In - Intrafund	-	-	25,886	-	-	-	25,886
Transfer from General Fund	-	-	25,886	-	-	-	25,886
<b>Total Revenues</b>	<b>\$2,349,112</b>	<b>-</b>	<b>\$304,920</b>	<b>\$252,657</b>	<b>-</b>	<b>-</b>	<b>\$2,906,689</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(25,886)	-	-	-	(25,886)
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>(\$25,886)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$25,886)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	122,377	-	1,393	172	-	-	123,942
Out of State Travel	510	-	30	7	-	-	547
Employee Training	62,534	-	317	22	-	-	62,873
Office Expenses	142,812	-	886	125	-	-	143,823
Telecommunications	87,540	-	871	115	-	-	88,526
Data Processing	28,060	-	-	-	-	-	28,060
Publicity and Publications	3,050	-	-	-	-	-	3,050
Professional Services	13,592	-	529	26,040	-	-	40,161
IT Professional Services	192	-	-	-	-	-	192
Attorney General	178,941	-	1,549	309	-	-	180,799
Employee Recruitment and Develop	55,349	-	119	43	-	-	55,511
Dues and Subscriptions	1,135	-	54	8	-	-	1,197

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Oregon State Hospital**  
**Cross Reference Number: 44300-030-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	3	-	17	6	-	-	26
Fuels and Utilities	113,275	-	965	8	-	-	114,248
Facilities Maintenance	92,271	-	5,143	28,171	-	-	125,585
Food and Kitchen Supplies	278,074	-	16,608	10,713	-	-	305,395
Medical Services and Supplies	839,614	-	215,910	137,472	-	-	1,192,996
Other Care of Residents and Patients	85,166	-	543	33,522	-	-	119,231
Agency Program Related S and S	88,374	-	250	5,451	-	-	94,075
Other Services and Supplies	36,130	-	171	4,053	-	-	40,354
Expendable Prop 250 - 5000	58,396	-	37	5,468	-	-	63,901
IT Expendable Property	5,302	-	37	637	-	-	5,976
<b>Total Services &amp; Supplies</b>	<b>\$2,292,697</b>	<b>-</b>	<b>\$245,429</b>	<b>\$252,342</b>	<b>-</b>	<b>-</b>	<b>\$2,790,468</b>

**Capital Outlay**

Office Furniture and Fixtures	-	-	-	-	-	-	-
Telecommunications Equipment	-	-	-	-	-	-	-
Technical Equipment	-	-	-	-	-	-	-
Household and Institutional Equip.	11,179	-	28	14	-	-	11,221
Industrial and Heavy Equipment	2,985	-	10	5	-	-	3,000
Data Processing Software	-	-	-	-	-	-	-
Data Processing Hardware	-	-	-	-	-	-	-
Land and Improvements	1,694	-	10,046	3	-	-	11,743
Building Structures	7,004	-	15,858	35	-	-	22,897

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon State Hospital  
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>\$22,862</b>	-	<b>\$25,942</b>	<b>\$57</b>	-	-	<b>\$48,861</b>
<b>Special Payments</b>							
Dist to Cities	-	-	-	-	-	-	-
Dist to Individuals	7,113	-	6,739	48	-	-	13,900
Intra-Agency Gen Fund Transfer	25,886	-	-	-	-	-	25,886
Other Special Payments	554	-	924	210	-	-	1,688
Spc Pmt to Oregon Health Authority	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>\$33,553</b>	-	<b>\$7,663</b>	<b>\$258</b>	-	-	<b>\$41,474</b>
<b>Total Expenditures</b>							
Total Expenditures	2,349,112	-	279,034	252,657	-	-	2,880,803
<b>Total Expenditures</b>	<b>\$2,349,112</b>	-	<b>\$279,034</b>	<b>\$252,657</b>	-	-	<b>\$2,880,803</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Oregon State Hospital**  
**Cross Reference Number: 44300-030-06-00-00000**

<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	90,768	-	-	-	-	-	90,768
Other Revenues	-	-	23,342	-	-	-	23,342
Federal Funds	-	-	-	14,861	-	-	14,861
<b>Total Revenues</b>	<b>\$90,768</b>	<b>-</b>	<b>\$23,342</b>	<b>\$14,861</b>	<b>-</b>	<b>-</b>	<b>\$128,971</b>
<b>Services &amp; Supplies</b>							
Medical Services and Supplies	90,768	-	23,342	14,861	-	-	128,971
<b>Total Services &amp; Supplies</b>	<b>\$90,768</b>	<b>-</b>	<b>\$23,342</b>	<b>\$14,861</b>	<b>-</b>	<b>-</b>	<b>\$128,971</b>
<b>Total Expenditures</b>							
Total Expenditures	90,768	-	23,342	14,861	-	-	128,971
<b>Total Expenditures</b>	<b>\$90,768</b>	<b>-</b>	<b>\$23,342</b>	<b>\$14,861</b>	<b>-</b>	<b>-</b>	<b>\$128,971</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: 090 - Analyst Adjustments**

**Cross Reference Name: Oregon State Hospital**  
**Cross Reference Number: 44300-030-06-00-00000**

<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	(74,188,763)	-	-	-	-	-	(74,188,763)
Federal Funds	-	-	-	(1,354,826)	-	-	(1,354,826)
<b>Total Revenues</b>	<b>(\$74,188,763)</b>	<b>-</b>	<b>-</b>	<b>(\$1,354,826)</b>	<b>-</b>	<b>-</b>	<b>(\$75,543,589)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(18,215,785)	-	(1,534,270)	(858,049)	-	-	(20,608,104)
Temporary Appointments	(26,351)	-	-	-	-	-	(26,351)
Overtime Payments	(1,583,720)	-	-	(3,349)	-	-	(1,587,069)
Shift Differential	(430,503)	-	-	(2,540)	-	-	(433,043)
All Other Differential	(1,509,896)	-	-	4,783	-	-	(1,505,113)
Empl. Rel. Bd. Assessments	(9,145)	-	(543)	(308)	-	-	(9,996)
Public Employees' Retire Cont	(3,461,036)	-	(259,134)	(142,550)	-	-	(3,862,720)
Social Security Taxes	(1,619,817)	-	(112,780)	(65,700)	-	-	(1,798,297)
Worker's Comp. Assess. (WCD)	(11,422)	-	(667)	(406)	-	-	(12,495)
Mass Transit Tax	(221,599)	-	-	-	-	-	(221,599)
Flexible Benefits	(5,415,546)	-	(341,042)	(193,888)	-	-	(5,950,476)
Reconciliation Adjustment	(23,712,301)	-	2,248,436	-	-	-	(21,463,865)
<b>Total Personal Services</b>	<b>(\$56,217,121)</b>	<b>-</b>	<b>-</b>	<b>(\$1,262,007)</b>	<b>-</b>	<b>-</b>	<b>(\$57,479,128)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(2,067,189)	-	-	(1,970)	-	-	(2,069,159)
Out of State Travel	(4,239)	-	-	(94)	-	-	(4,333)
Employee Training	(1,546,441)	-	-	(115)	-	-	(1,546,556)
Office Expenses	(1,743,941)	-	-	(2,204)	-	-	(1,746,145)

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Oregon State Hospital**  
**Cross Reference Number: 44300-030-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Telecommunications	(586,104)	-	-	(1,611)	-	-	(587,715)
Data Processing	(47,926)	-	-	-	-	-	(47,926)
Publicity and Publications	(134,000)	-	-	-	-	-	(134,000)
Professional Services	(275,479)	-	-	(1,343)	-	-	(276,822)
Attorney General	(62,679)	-	-	(1,331)	-	-	(64,010)
Employee Recruitment and Develop	(213,616)	-	-	(56)	-	-	(213,672)
Dues and Subscriptions	(12,018)	-	-	(112)	-	-	(12,130)
Fuels and Utilities	(1,127,099)	-	-	(114)	-	-	(1,127,213)
Facilities Maintenance	(1,405,676)	-	-	(3,145)	-	-	(1,408,821)
Food and Kitchen Supplies	(1,673,273)	-	-	(9,283)	-	-	(1,682,556)
Medical Services and Supplies	(2,198,559)	-	-	(69,672)	-	-	(2,268,231)
Agency Program Related S and S	(179,684)	-	-	(1,370)	-	-	(181,054)
Other Services and Supplies	(277,096)	-	-	(396)	-	-	(277,492)
Expendable Prop 250 - 5000	(646,421)	-	-	(3)	-	-	(646,424)
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>(\$14,201,440)</b>	<b>-</b>	<b>-</b>	<b>(\$92,819)</b>	<b>-</b>	<b>-</b>	<b>(\$14,294,259)</b>
<b>Special Payments</b>							
Dist to Cities	(3,770,202)	-	-	-	-	-	(3,770,202)
<b>Total Special Payments</b>	<b>(\$3,770,202)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,770,202)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Oregon State Hospital  
Cross Reference Number: 44300-030-06-00-00000

<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	(74,188,763)	-	-	(1,354,826)	-	-	(75,543,589)
<b>Total Expenditures</b>	<b>(\$74,188,763)</b>	<b>-</b>	<b>-</b>	<b>(\$1,354,826)</b>	<b>-</b>	<b>-</b>	<b>(\$75,543,589)</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							(153)
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(153)</b>
<b>Total FTE</b>							
Total FTE							(328.75)
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(328.75)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Oregon State Hospital  
 Cross Reference Number: 44300-030-06-00-00000

<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	(149,814)	-	-	-	-	-	(149,814)
Other Revenues	-	-	(14,122)	-	-	-	(14,122)
Federal Funds	-	-	-	(14,415)	-	-	(14,415)
<b>Total Revenues</b>	<b>(\$149,814)</b>	<b>-</b>	<b>(\$14,122)</b>	<b>(\$14,415)</b>	<b>-</b>	<b>-</b>	<b>(\$178,351)</b>
<b>Services &amp; Supplies</b>							
Office Expenses	(13,260)	-	(1,250)	(1,276)	-	-	(15,786)
Facilities Maintenance	(136,554)	-	(12,872)	(13,139)	-	-	(162,565)
<b>Total Services &amp; Supplies</b>	<b>(\$149,814)</b>	<b>-</b>	<b>(\$14,122)</b>	<b>(\$14,415)</b>	<b>-</b>	<b>-</b>	<b>(\$178,351)</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	(149,814)	-	(14,122)	(14,415)	-	-	(178,351)
<b>Total Expenditures</b>	<b>(\$149,814)</b>	<b>-</b>	<b>(\$14,122)</b>	<b>(\$14,415)</b>	<b>-</b>	<b>-</b>	<b>(\$178,351)</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 - Statewide AG Adjustment**

**Cross Reference Name: Oregon State Hospital**  
**Cross Reference Number: 44300-030-06-00-00000**

<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	(101,227)	-	-	-	-	-	(101,227)
Other Revenues	-	-	(876)	-	-	-	(876)
Federal Funds	-	-	-	(175)	-	-	(175)
<b>Total Revenues</b>	<b>(\$101,227)</b>	<b>-</b>	<b>(\$876)</b>	<b>(\$175)</b>	<b>-</b>	<b>-</b>	<b>(\$102,278)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(101,227)	-	(876)	(175)	-	-	(102,278)
<b>Total Services &amp; Supplies</b>	<b>(\$101,227)</b>	<b>-</b>	<b>(\$876)</b>	<b>(\$175)</b>	<b>-</b>	<b>-</b>	<b>(\$102,278)</b>
<b>Total Expenditures</b>							
Total Expenditures	(101,227)	-	(876)	(175)	-	-	(102,278)
<b>Total Expenditures</b>	<b>(\$101,227)</b>	<b>-</b>	<b>(\$876)</b>	<b>(\$175)</b>	<b>-</b>	<b>-</b>	<b>(\$102,278)</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: 095 - December 2016 Rebalance**

**Cross Reference Name: Oregon State Hospital**  
**Cross Reference Number: 44300-030-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	212,600	-	-	-	212,600
<b>Total Revenues</b>	-	-	<b>\$212,600</b>	-	-	-	<b>\$212,600</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	131,904	-	-	-	131,904
Empl. Rel. Bd. Assessments	-	-	57	-	-	-	57
Public Employees' Retire Cont	-	-	25,181	-	-	-	25,181
Social Security Taxes	-	-	10,091	-	-	-	10,091
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Flexible Benefits	-	-	33,336	-	-	-	33,336
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
<b>Total Personal Services</b>	-	-	<b>\$200,637</b>	-	-	-	<b>\$200,637</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	2,879	-	-	-	2,879
Employee Training	-	-	792	-	-	-	792
Office Expenses	-	-	5,477	-	-	-	5,477
Telecommunications	-	-	2,317	-	-	-	2,317
Other Services and Supplies	-	-	498	-	-	-	498
<b>Total Services &amp; Supplies</b>	-	-	<b>\$11,963</b>	-	-	-	<b>\$11,963</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 095 - December 2016 Rebalance

Cross Reference Name: Oregon State Hospital  
Cross Reference Number: 44300-030-06-00-00000

<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	-	-	212,600	-	-	-	212,600
<b>Total Expenditures</b>	-	-	<b>\$212,600</b>	-	-	-	<b>\$212,600</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<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: 410 - Oregon State Hospital Improvements**

**Cross Reference Name: Oregon State Hospital**  
**Cross Reference Number: 44300-030-06-00-00000**

<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	(20,055,765)	-	-	-	-	-	(20,055,765)
Other Revenues	-	-	40,489,029	-	-	-	40,489,029
<b>Total Revenues</b>	<b>(\$20,055,765)</b>	<b>-</b>	<b>\$40,489,029</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$20,433,264</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	8,080,392	-	-	-	8,080,392
Empl. Rel. Bd. Assessments	-	-	4,731	-	-	-	4,731
Public Employees' Retire Cont	-	-	1,219,153	-	-	-	1,219,153
Social Security Taxes	-	-	618,156	-	-	-	618,156
Worker's Comp. Assess. (WCD)	-	-	5,727	-	-	-	5,727
Mass Transit Tax	-	-	46,606	-	-	-	46,606
Flexible Benefits	-	-	2,766,888	-	-	-	2,766,888
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$12,741,653</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,741,653</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(293,565)	-	896,889	-	-	-	603,324
Out of State Travel	(3,290)	-	1,714	-	-	-	(1,576)
Employee Training	(855,019)	-	1,415,013	-	-	-	559,994
Office Expenses	(1,143,130)	-	1,389,644	-	-	-	246,514
Telecommunications	(706,477)	-	816,530	-	-	-	110,053
Data Processing	(220,577)	-	252,751	-	-	-	32,174
Publicity and Publications	(35,209)	-	31,746	-	-	-	(3,463)
Professional Services	(40,639)	-	3,393,320	-	-	-	3,352,681
Attorney General	38,548	-	-	-	-	-	38,548

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 410 - Oregon State Hospital Improvements**

**Cross Reference Name: Oregon State Hospital**  
**Cross Reference Number: 44300-030-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Employee Recruitment and Develop	(409,317)	-	329,862	-	-	-	(79,455)
Dues and Subscriptions	(6,577)	-	2,107	-	-	-	(4,470)
Fuels and Utilities	(956,537)	-	877,122	-	-	-	(79,415)
Facilities Maintenance	(1,070,960)	-	1,012,426	-	-	-	(58,534)
Food and Kitchen Supplies	(2,408,268)	-	2,167,939	-	-	-	(240,329)
Medical Services and Supplies	(9,544,459)	-	10,355,765	-	-	-	811,306
Other Care of Residents and Patients	(972,566)	-	972,566	-	-	-	-
Agency Program Related S and S	(728,994)	-	662,160	-	-	-	(66,834)
Other Services and Supplies	(292,784)	-	256,866	-	-	-	(35,918)
Expendable Prop 250 - 5000	(405,945)	-	232,102	-	-	-	(173,843)
<b>Total Services &amp; Supplies</b>	<b>(\$20,055,765)</b>	<b>-</b>	<b>\$25,066,522</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,010,757</b>
<b>Capital Outlay</b>							
Household and Institutional Equip.	-	-	226,000	-	-	-	226,000
Data Processing Software	-	-	85,000	-	-	-	85,000
Building Structures	-	-	240,000	-	-	-	240,000
Other Capital Outlay	-	-	60,000	-	-	-	60,000
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$611,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$611,000</b>
<b>Special Payments</b>							
Dist to Cities	-	-	2,069,854	-	-	-	2,069,854
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>\$2,069,854</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,069,854</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 410 - Oregon State Hospital Improvements

Cross Reference Name: Oregon State Hospital  
 Cross Reference Number: 44300-030-06-00-00000

<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	(20,055,765)	-	40,489,029	-	-	-	20,433,264
<b>Total Expenditures</b>	<b>(\$20,055,765)</b>	<b>-</b>	<b>\$40,489,029</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$20,433,264</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							83
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>83</b>
<b>Total FTE</b>							
Total FTE							83.00
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>83.00</b>

Oregon Health Authority  
2017-19 Policy Option Packages

2017-19 OHA - PROPOSALS/POLICY OPTION PACKAGES									
POP #	Lead Program Area	Official Title (45 Character Limit)	Description (limit to 700 characters)	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
201	Shared Services - OIS	<b>Integrated Eligibility Project - Tied to DHS POP</b>	DHS is seeking legislative approval for a project that would transfer human service eligibility determination functionality from Kentucky to add to the new integrated OregONEligibility system. This will impact eligibility for Non-MAGI Medicaid, ERDC, SNAP and TANF programs. The OHA portion of Operations & Maintenance funding is what is represented on this POP.		\$ 10,762,599		\$ 10,762,599	22	19.75
	DHS/OHA Shared	<b>DHS Shared services- OHA Portion TIED TO DHS POPS</b>							
205	HR DHS/OHA	Background Check Unit Workload	Requests staff to meet currently required background checks within required time limits and to meet projected needs due to program growth and new federal and state statutes implementing during the 2017-19 biennium. Steadily increasing numbers of background checks per year and growing complexity of work combined with stagnant or decreased staffing for the Background Check Unit (BCU) over the last few biennia have resulted in mounting backlogs and processing timelines for background checks.	\$ 113,534	\$ 19,214	\$ 41,921	\$ 174,669		
401	Public Health	<b>Cleaner Air Oregon Initiative</b>	This POP would build the foundational capacity of the Environmental Public Health Section of the Public Health Division and protect Oregon communities from environmental health risks. Preventing environmental exposures can reduce the rates of illness and decrease the overall costs of healthcare in Oregon. Environmental health issues such as childhood lead poisoning, poor air quality and the effects of climate change disproportionately affect low income and minority populations. By funding this POP, OHA will have the capacity to work with the Oregon Department of Environmental Quality to support and implement health based environmental regulations to protect the health of all Oregonians.	\$ 720,290	\$ 32,124	\$ (476,673)	\$275,741		
402	CFO/HSD	<b>Enhance OHA Office of Program Integrity</b>	This request enhances staff in Provider Audits for CCO oversight and monitoring and creates a unit specific to the auditing, oversight and monitoring of long term care services and supports (LTCSS) and home and community-based Medicaid providers. The request also includes contract expenditures for data analysis necessary to build a more robust analytic operation within Medicaid. These positions will generate revenue that creates General Fund savings in the 2019-21 biennium.	\$ 1,566,735	\$ 2,050,000	\$ 3,614,761	\$ 7,231,496	7	6.16

Oregon Health Authority  
2017-19 Policy Option Packages

POP #	Lead Program Area	Official Title (45 Character Limit)	Description (limit to 700 characters)	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
403	HSD - Medicaid	<b>Hepatitis C Treatment Expansion</b>	Hepatitis C is a viral infection that primarily affects the liver and progresses through several stages of increasing disease severity (Stages F0 through F4). Higher stage disease results in chronic liver disease, liver failure and possibly liver cancer. Direct acting antiviral (DAA) medications are available to treat Hepatitis C infection and frequently results in a cure. DAAs are in general expensive medications relative to other prescription drugs. Treatment of Hepatitis C in the Oregon Health Plan has been offered for Stage F3 and F4 disease with limited earlier stage treatment. This POP would fund cover treatment to those clients with stage F2.	\$ 31,962,732	\$ 14,345,088	\$ 150,118,333	\$196,426,153	-	-
404	HSD - Non-Medicaid	<b>Juvenile Fitness to Proceed</b>	This POP corresponds to the Juvenile Fitness to Proceed (Aid and Assist) legislative concept, which would make changes to Oregon Revised Statutes in the area of Juvenile Fitness to Proceed. The concept, if passed into law, would increase the likelihood that youth receiving restorative services would receive services and supports that meet their medical, behavioral, and emotional needs in a community, non-residential setting, reducing the burden on the youth mental health residential system. The revised process would generate GF savings due to decreased utilization of residential treatment for these youth.	\$ (438,984)	\$ -	\$ -	\$ (438,984)		
405	Shared Services - OIS	<b>Medicaid Management Information System (MMIS) Strategic Plan for Modularization</b>	The Centers for Medicare and Medicaid Services (CMS) requires all states to plan and implement modular solutions to support Medicaid, using a competitive process. Oregon's current Medicaid Management Information System (MMIS) is a monolithic system implemented in 2008. Oregon's Medicaid Management Information System (MMIS) was originally designed to primarily support a fee for service-based model, with extensive modifications done later to support Oregon's Coordinated Care Organization (CCO) capitation-based model. This POP requests state funds to secure 90% federal financial participation funds to: define Oregon's Medicaid Service Delivery strategy; assess other states modularization approaches; identify options for modular solutions; define certification requirements; and, begin procurement activities to secure modular solution components.	\$ 367,739	\$ 2,022,391	\$ 3,241,513	\$5,631,643	9	9.00

Oregon Health Authority  
2017-19 Policy Option Packages

POP #	Lead Program Area	Official Title (45 Character Limit)	Description (limit to 700 characters)	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
406	HSD - Admin	<b>ONE System Enhancements</b>	The Centers for Medicare and Medicaid Services (CMS) offers additional enhanced funding for updating eligibility systems. This policy option package is requesting the authority to fund enhancements to Oregon's Modified Adjusted Gross Income (MAGI) Medicaid eligibility determination system (called ONE). Currently, OHA has a contract with Deloitte Consulting—the systems integrator that built the ONE system—to continue to enhance it while maintaining and operating it. The plan is to implement new functionality several times a year as prioritized by Health Systems Division. This POP would also support anticipated necessary changes when CMS issues new requirements for MAGI Medicaid eligibility systems.	\$ 1,283,680	\$ -	\$ 11,516,320	\$12,800,000		-
407	HSD - Medicaid	<b>OHP Coverage for All Kids</b>	This POP would provide the Oregon Health Plan (OHP) benefit package to children who do not qualify for full OHP benefits solely because they do not meet federal citizenship and immigration status requirements under Medicaid and the Children's Health Insurance Program (CHIP). Income eligibility would be up to 300 percent of the federal poverty level. Coverage would be for children through 18 years of age.	\$ 55,030,483			\$ 55,030,483		
070		<b>OHA Fee Changes.</b>							
	HSD	Tobacco Master Settlement Revenue decrease	Other Fund revenue shortfall. No corresponding POP request.		\$ (2,158,800)		\$ (2,158,800)		
	PH	Tobacco Master Settlement Revenue decrease	Other Fund revenue shortfall. No corresponding POP request.		\$ (850,200)		\$ (850,200)		
	PH	Oregon Environmental Laboratory Accreditation Program (ORELAP)	Other Fund revenue shortfall. See corresponding POP request below.		\$ (16,417)		\$ (16,417)		(0.04)
	PH	Newborn Screening	Other Fund revenue shortfall. See corresponding POP request below.		\$ (11,170)		\$ (11,170)		(0.08)
	PH	Health Care Regulation and Quality Improvement (HCRQI)	Other Fund revenue shortfall. See corresponding POP request below. This is inclusive of Hospice, In-Home Care Licensing, and the Health Facilities Plan Review.		\$ (936,475)		\$ (936,475)	(2)	(2.79)

**Oregon Health Authority  
2017-19 Policy Option Packages**

<b>POP #</b>	<b>Lead Program Area</b>	<b>Official Title (45 Character Limit)</b>	<b>Description (limit to 700 characters)</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>POS</b>	<b>FTE</b>
<b>409</b>	PH	Oregon Environmental Laboratory Accreditation Program (ORELAP) Fee Changes	Proposing fee increases to insure revenue covers cost of administrating the following program: Oregon Environmental Laboratory Accreditation Program (ORELAP) for implementation of fees for Marijuana testing labs		\$ 16,417		\$ 16,417	-	0.04
	PH	Newborn Screening Fee Changes	Proposing fee increases to insure revenue covers cost of administrating the following program: Oregon Newborn Screening program		\$ 11,170		\$ 11,170	-	0.08
	PH	Health Facilities Plan Review Fee Change	Proposing fee increases to insure revenue covers cost of administrating the following program: Facility Planning and Safety Construction Plan Review		\$ 761,008		\$ 761,008	2	2.00
	PH	Hospice & In-Home Care Licensing Fee Changes	Proposing fee increases to insure revenue covers cost of administrating the following program: 1) In-Home Care Agency Licensing (\$173,823) 2) Hospice Agency Licensing (\$1,644)		\$ 175,467		\$ 175,467	-	0.79
	PH	SB 478 Toxic-Free Kids Act Fee Establishment (Dec. 2016 Rebalance C-2)			\$ 294,238	\$ (153,679)	\$ 140,559	-	-
	PH	Immunization Alert Fee Establishment			\$ 1,213,362	\$ (1,009,723)	\$ 203,639	-	-
	HPA - OHIT	Office of Health Information Technology Fee	This POP is necessary for OHA to obtain Other Fund limitation and establish fee structures to support three health information technology efforts in Oregon: the Oregon Common Credentialing Program as mandated by Senate Bill 604 (2013 Regular Session); the statewide Provider Directory; and, the CareAccord® program. Other Fund limitation allows the collection and utilization of fees to cover operating costs of these programs.		\$ 12,983,343		\$ 12,983,343		

Oregon Health Authority  
2017-19 Policy Option Packages

POP #	Lead Program Area	Official Title (45 Character Limit)	Description (limit to 700 characters)	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
410	OSH	<b>Oregon State Hospital Improvements</b>	Oregon State Hospital is positioned to certify up to an additional 454 hospital-licensed beds with the Centers for Medicare & Medicaid Services (CMS). CMS certification allows OSH to bill insurance plans for patients covered by Medicare, Medicaid, and third-party commercial insurance. Positions are required to maintain the revenue. Positions will be used for revenue billing and collection and to maintain accreditation and compliance. Although included in the 2017-19 Current Service Level budget, an important component supporting OSH improvement efforts is the expansion of the Collaborative Problem Solving (CPS) treatment model, which has demonstrated success in improving treatment and safety. Through CPS and the help of a CPS coach, staff and patients work together to develop the skills needed to recover, successfully transition back to the community, and avoid re-admission.	\$ (20,055,765)	\$ 34,346,184		\$ 14,290,419	49	49.00
			Expand position authority and budget to properly fund nursing float pool. OSH relies on overtime to maintain safe direct-care staffing levels, because it does not have enough legislatively approved positions to replace staff who call-out sick, are on medical leave, or assigned to one patient for safety precautions. As a result, even with overtime, patient units often work with less than the number of staff needed to provide treatment and ensure safety.		\$6,142,845		\$6,142,845	34	34.00
501	HSD - Medicaid	<b>Statewide Tobacco Tax change</b>	The Governor's Budget proposes to increase the Cigarette Tax from \$1.33 per pack to \$2.18 per pack effective January 1, 2018. The increase is estimated to generate an estimated \$21.5 million for the General Fund per the Department of Revenue. The distribution formula will be in exact proportion to the existing distributions. The Governor's Budget also proposes to increase taxes on Other Tobacco Products, generating an estimated \$13.7 million for the General Fund, in the following ways: <ul style="list-style-type: none"> <li>• Increase the per cigar cap from \$0.50 to \$1.00;</li> <li>• Increase the rate on moist snuff by \$0.89 per ounce; and,</li> <li>• Increase the rate on all other tobacco products from 65 percent of the wholesale price to 75 percent of the wholesale price.</li> </ul>	\$ (109,007,434)	\$ 109,007,434		\$0		-
		PH				\$ 4,515,635		\$4,515,635	
<b>Total OHA Policy Option Packages</b>				<b>\$ (38,456,990)</b>	<b>\$ 194,725,457</b>	<b>\$ 166,892,773</b>	<b>\$ 323,161,240</b>	<b>121</b>	<b>117.91</b>

# Department of Human Services 2017-19 Policy Option Package

**Agency Name:** Department of Human Services  
**Program Area Name:** Program Design Services  
**Program Name:** Information Technology Business Supports  
**Policy Option Package Initiative:** DHS Integrated Eligibility Project  
**Policy Option Package Title:** Integrated Eligibility  
**Policy Option Package Number:** 201  
**Related Legislation:** N/A

## **Summary**

### **Statement:**

This POP will provide resources to support the continuation of the Department’s Integrated Eligibility Project during FY17-19 resulting in a single eligibility determination system for Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP Food Stamps), Temporary Assistance for Needy Families (TANF Cash Assistance), and Employment Related Day Care (ERDC Child Care subsidies).

This POP would further the design, development, and implementation period for the Integrated ONE System – jointly shared by DHS and OHA for the purposes of Eligibility Determination work. DHS plans to put the system into pilot in the summer of 2018, followed by a four month implementation roll-out. This POP takes advantage of enhanced federal funds across two separate federal agencies. Without funding, DHS will not be able to continue its project in a timely manner, resulting in increased state general fund cost for work after the A87 Cost Allocation exception process expires.

This POP also has a corresponding POP at DAS Enterprise Technology Services for support of DHS’ business needs, and is related to the Legacy System Project that DHS is undertaking to

ensure that functionality not assumed into the IE system from legacy systems will still be available for DHS business usage.

	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Policy Option Package Pricing Total:</b>	<b>\$11,959,788</b>	<b>\$29,037,599</b>	<b>\$101,794,707</b>	<b>\$142,792,094</b>
<b>DHS – PDS (ITBS)</b>	\$7,609,969	\$18,275,000	\$101,794,707	\$127,679,676
<b>DHS – DEBT SERVICE</b>	\$4,349,819	\$0	\$0	\$4,349,819
<b>OHA (DHS Sister POP)</b>	\$0	\$10,762,599	\$0	\$10,762,599

**1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

This POP will provide resources, primarily in the form of federal fund limitation, XI Q-Bond financing proceeds, and position authority) to support the continued work of the DHS Integrated Eligibility Project and its transition into maintenance and operations.

DHS has engaged with system integrator, Deloitte Consulting, in a transfer project to expand the functionality of the OregONEligibility system for MAGI Medicaid, known as the ONE system. DHS seeks to bring the human service financial eligibility determination functionality from Kentucky’s benefind system to Oregon, resulting in a single system that Oregonians can apply for and receive benefits from OHA or DHS in Medicaid, SNAP, TANF, or ERDC program areas. By the conclusion of the 15-17 biennium, the Department will have completed the Fit/Gap phase of the project, and begun the design, development, and implementation phase. Using iterative development, DHS will have completed all of the

design, and development activities should be underway. The first DHS testing activities are scheduled to occur in May 2017.

This POP continues those efforts, and sees the project through complete implementation and transition to maintenance & operations of the system. Implementation activities should be completed by December of 2018, followed by a warranty period and the beginning of maintenance and operation by June 30, 2019, resulting in the roll-out of the Integrated ONE system which will be used by both OHA and DHS.

**2. WHY DOES DHS PROPOSE THIS POP?**

DHS wishes to maximize the increased federal funding associated with this system project, by utilizing the A87 Cost Allocation Exception process, which allows for CMS 90/10 funding to be used for any system functionality that benefits Medicaid recipients. This increased federal funding greatly exceeds the amount of federal funds available from either USDA Food & Nutrition Services in support of SNAP system enhancements or Administration on Children & Families in support of TANF or ERDC system enhancements. This reduces the amount of state general fund necessary to support the technology upgrade off of legacy, mainframe based eligibility determination systems.

It will also enhance the potential for better care coordination for Oregonians by having all financial eligibility information in a singular system of record. It sets a common platform for both OHA and DHS eligibility, allowing for a systematic approach to further work to bring in additional programs and fully transition to a single eligibility system over the coming years.

**3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?**

The project will assist Oregonians to achieve wellbeing and independence by providing timely and efficient eligibility determinations for the Department's programs. It will allow Oregonians to self-serve by applying through the applicant portal at times that are convenient for them, minimizing time needed in DHS field offices to complete the process. The system will also generate notices in seven languages and in five alternate formats, helping to reduce barriers for traditionally underserved populations. It will also gather and store applicants preferred race and ethnicity values allowing for culturally competent care.

**4. IS THIS POP TIED TO A DHS PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?**

This POP supports clients accessing our services and measurements around outreach and quality of 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?**

No new alternatives were considered as this is an extension of previous investment.

**7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

Failure to fund this POP would result in the IE project coming to a halt; and increased general fund cost to bring it to its eventual completion.

**(a) What services and programs would be affected?**

APD Non-MAGI Medicaid eligibility determination, SSP eligibility determination for SNAP, TANF, ERDC.

**(b) What client or population groups would be affected?**

All department clients of programs in (a) above, including aged and disabled adults, people living nearest to poverty line.

**(c) What providers would be affected?**

Medicaid providers, CDDPs/Brokerages (for financial eligibility only) and child care providers potentially

**(d) Would federal or other funding be reduced?**

Enhanced federal funding for the project runs out on December 31, 2018.

**(e) Would the agency be out of compliance with federal requirements?**

N/A

**(f) What are the expected results?**

Timely and correct eligibility determinations and redeterminations for Non-MAGI Medicaid, SNAP, TANF, ERDC

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

OHA is impacted because POP enhances their current system.

DAS is impacted because equipment and services at ETS are required to support POP.

DOJ is impacted because DHS system will need to interface with new Child Support system.

OED is impacted because DHS system will have interface with Employment Department.

ODE is impacted because DHS system will interface with system that makes payments to Early Learning Division Child Care Providers.

**9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

None

**10. WHAT IS YOUR EQUITY ANALYSIS?**

DHS System will be able to support notice generation in seven languages and five alternate formats. It will gather applicants preferred written and spoken language as well as race and ethnicity to help department

providers provide culturally competent care. This will bring us into compliance with REAL+D work, and allow another way for communities and individuals in Oregon to interact with DHS.

**11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):** July 1, 2017 (ongoing-continuing 15-17 Investment)

**End Date (if applicable):** June 30, 2019

**a. Will there be new responsibilities for DHS? Specify which Program Area(s) and describe their new responsibilities.**

Aging & People with Disabilities

IT Business Supports

Intellectual/Developmental Disabilities

OIS

Self-Sufficiency Program

**b. Will there be new Shared Services 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 – Shared, OIS and Central Offices Services LC/POP Impact Questionnaire.**

Yes – OIS and ITBS.

There will be additional costs associated with facilities for staffing.

**c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

No, however, through the process of updating the system Oregon may find some of our eligibility criteria or work around determining benefits may not have been accurate and have subsequent changes to eligibility. We don't expect any substantial changes from this at this time and cannot model or predict beyond anecdotal assumptions.

**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.**

Yes.

1.5 FTE of PEM G for 24 months (LD) (DHS)  
1 Pub Affairs Specialist 3 for 24 months (LD) (DHS)  
16 OPA3 for 18 months (LD) (DHS)  
1 Office Mgr 2 for 18 months (LD) (DHS)  
2 TDS 2 for 18 months (LD) (DHS)  
1 ISS4 for 18 months (LD) (OHA)  
3 ISS6 for 18 months (LD) (OHA)  
10 ISS8 for 18 months (LD) (OHA)  
3 PM2 for 18 months (LD) (OHA)  
3 PM3 for 18 months (LD) (OHA)

These limited duration positions are being requested to allow program to backfill individuals that come onto the project. As part of our solutions for success, this project is bringing key subject matter experts from our field structure and from policy and business support to participate throughout the process. We want these individuals to come with their knowledge, so we will utilize the limited duration authority to allow program to fill behind key individuals while they are on the project.

1 PEME for 24 months (Perm) (DHS)  
1 PEME for 24 months (Perm) (OHA)  
6 OPA3 for 9 months (Perm) (DHS)  
1 OPA4 for 24 months (Perm) (DHS)  
1 OPA 4 for 24 months (Perm) (OHA)  
2 TDS2 for 9 months (Perm) (DHS)  
4 HSS4 for 24 months (Perm) (DHS)  
2 PA1 for 24 months (Perm) (DHS)

There are also a PEM H and ESS2 who are work charging towards the IE project from DHS.

9 ISS8, an ISS7, FA3, PM1, PM3, PEM F, and PEM E dedicating time to this project from OIS.

There are 4 positions (2 OPA3 and 2 OPA4) from ITBSU who are on Modernization positions and working on this project. They will NOT be charging to IE, their time will be charged to ITBSU where the budget sits for their positions.

There are 9 positions from OIS who are on Modernization positions and working on this project. They will NOT be charging to IE, their time will be charged to the Shared Services Budget where their budget sits for those positions.

Additional modernization positions continue to support the original infrastructure that exists even with the implementation of Integrated ONE. OHA and DHS will continue to evaluate these positions and in subsequent releases and updates to the system, as legacy systems are sunset, these positions may be reallocated to Integrated ONE support. These positions continue to support the totality of the Modernization goal, in which Integrated ONE is the first step in setting the platform realization of that goal.

- e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**  
There may be additional infrastructure costs, such as servers or costs to ETS, but these are being developed and projected into this POP.
- f. What are the ongoing costs?**  
There are ongoing costs associated with maintenance and operations of the system, and is included in the cost projections.
- g. What are the potential savings?**  
None.

h. Based on these answers, is there a fiscal impact?

Yes.

**TOTAL FOR THIS PACKAGE**  
**(DHS+OHA)**

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	976,299	9,893,732	4,661,661	15,531,692	60	48.04
Services & Supplies	6,489,137	18,626,010	96,473,691	121,588,838		
Special Payments	144,533	517,857	659,355	1,321,745		
Debt Service	4,349,819	0	0	4,349,819		
<b>Total</b>	<b>\$11,959,788</b>	<b>\$29,037,599</b>	<b>\$101,794,707</b>	<b>\$142,792,094</b>	<b>60</b>	<b>48.04</b>

**DHS - Fiscal Impact Summary by Program Area:**

	<b>DHS PDS (ITBS)</b>	<b>DHS Debt Svc</b>	<b>OHA/OIS</b>	<b>Total</b>
<b>General Fund</b>	<b>\$7,609,969</b>	<b>\$4,349,819</b>	<b>\$0</b>	<b>\$11,959,788</b>
<b>Other Fund</b>	<b>\$18,275,000</b>	<b>\$0</b>	<b>\$10,762,599</b>	<b>\$29,037,599</b>
<b>Federal Funds- Ltd</b>	<b>\$101,794,676</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,794,676</b>
<b>Total Funds</b>	<b>\$127,679,676</b>	<b>\$4,349,819</b>	<b>\$10,762,599</b>	<b>\$142,792,094</b>
<b>Positions</b>	<b>38</b>	<b>0</b>	<b>22</b>	<b>60</b>
<b>FTE</b>	<b>28.29</b>	<b>0.00</b>	<b>19.75</b>	<b>48.04</b>

**What are the sources of funding and the funding split for each one?**

**(DHS – PDS-ITBS) Revenue**

**Impact:**

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Medicaid (Comp Srce 0995)	0	102,867,645	102,867,645
GF Q-Bonds(Comp Srce 0555)	18,000,000	0	18,000,000
Other (Comp Srce 0975)	626,010	0	626,010
<b>Total</b>	<b>\$18,626,010</b>	<b>\$102,867,645</b>	<b>\$121,493,655</b>

**(OHA -OIS) Revenue Impact:**

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
NON-Add OF Limitation (0975)	\$10,762,599	0	\$10,762,599

# Department of Human Services / Oregon Health Authority

## 2017-19 Policy Option Package

**Agency Name:** Department of Human Services / Oregon Health Authority  
**Program Area Name:** Shared Services Human Resources Center  
**Program Name:** Background Check Unit (BCU)  
**Policy Option Package Initiative:** N/A  
**Policy Option Package Title:** Background Check Unit Workload  
**Policy Option Package Number:** 205  
**Related Legislation:** N/A

### **Summary Statement:**

Steadily increasing numbers of background checks per year and growing complexity of work combined with stagnant or decreased staffing for the Background Check Unit (BCU) over the last few biennia have resulted in mounting backlogs and processing timelines. BCU completes checks for a variety of groups including but not limited to:

- Home Care Workers (HCWs);
- Personal Support Workers (PSWs);
- Subsidized child care providers;
- Child caring agencies (CCAs) staff, volunteers, and proctor foster parent applicants;
- System of Care (SOC) and Strengthening, Preserving and Reunifying Families (SPRF) providers;
- Staff and volunteers from residential care, nursing, and adult foster home facilities;
- Department of Human Services (DHS) and Oregon Health Authority (OHA) employees, volunteers, and contractors.

The staff requested in this Policy Option Package (POP) would meet currently required needs to maintain timely background checks for all regulated groups handled by BCU, and meet all Supplies & Services needs and a majority of projected staffing needs due to program growth and new federal and state statutes to be implemented during the 2017-19 biennium if fully funded for the 24 months of the biennium.

The result would be faster background checks to assist regulated Oregon employers in meeting their required staffing levels while maintaining health, safety and financial wellness for vulnerable Oregonians through quality background checks.

In addition, DHS has identified a variety of expansion options to current background check criteria for DHS and OHA providers whose fitness determination is completed by the Background Check Unit (BCU).

These options would provide more intensive background checks by improving communication about adverse actions on providers across unit and program lines, and increasing use of child protective service (CPS) information across the DHS provider community. The result would be increased health, safety and financial wellness for vulnerable Oregonians.

	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Policy Option Package Pricing Total:</b>	<b>\$6,231,800</b>	<b>\$7,271,014</b>	<b>\$1,263,747</b>	<b>\$14,766,561</b>
<b>DHS</b>	\$6,118,266	\$7,251,800	\$1,221,826	<b>\$14,591,892</b>
<b>OHA</b>	\$113,534	\$19,214	\$41,921	<b>\$174,669</b>

# 1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

## WORKLOAD-RELATED INCREASES

Steadily increasing numbers of background checks per year and growing complexity of work combined with stagnant or decreased staffing for the Background Check Unit (BCU) over the last few biennia have resulted in mounting backlogs and processing timelines for background checks.

Examples of how task complexity will have shifted from 2012-2017 are:

- 2012** • For almost all 2012 checks BCU only acquired Oregon criminal history records and sent those records to Qualified Entities (QEs) for fitness determination. By the end of 2012, to improve consistency of determinations and broaden depth of checks, BCU centralized fitness determination with BCU.
- 2013-2014** • In addition to running criminal history, BCU began evaluating that history, court and police records, abuse records, counseling and treatment records, weighed safety and risk factors, and documented and sent fitness determination to QEs.
- 2015-2016** • Centers for Medicare and Medicaid Services (CMS) required mandatory fingerprinting of all “high risk” roles.
  - Increasing requirements for FBI checks from new legislative programs. FBI and other national checks using out-of-state history are more difficult.
  - New review criteria for specific Adam Walsh programs.
  - CMS requirements necessitated a January 2016 rule change for many DD providers that previously did not require recertification. In 2015, 23,819 or 77.8% of DD providers did not require recertification but will now be on a two-year cycle.

- Changes in how FBI information was provided via LEDS requires due diligence fingerprinting in cases where an out-of-state identifier code is not present. Expected to increase fingerprinting and related workload by 15% or more.
- 2017**
- As of October 2017 new Child Care Development Fund Block Grant (CCDFBG) requirements will add mandatory FBI and *national* child protective service (CPS) checks of *all* child care providers and household members (12,000+ individuals). Currently:
    - Only 5.7% of child care cases currently require FBI checks.
    - Only Oregon CPS checks are now required.

The staff requested in this policy option package would meet currently required needs to maintain timely background checks for all regulated groups handled by BCU, and meet projected needs due to program growth and new federal and state statutes implementing during the 2017-19 biennium.

Regulated groups for whom BCU completes background checks include but are not limited to home care workers, developmental disability and mental health personal support workers, subsidized child care providers, Child Caring agencies, Traditional Health Workers, System of Care (SOC) and Strengthening, Preserving and Reunifying Families (SPRF) providers, and staff and volunteers from residential care, nursing, and adult foster home facilities. BCU also handles background checks for employees, volunteers and contractors of the Department of Human Services and Oregon Health Authority.

The result of increased staffing would be faster background checks to assist regulated Oregon employers in meeting their required staffing levels while maintaining health, safety and financial wellness for vulnerable Oregonians through quality background checks.

Implementation would require the following staff:

- +15 POS/14.40 FTE permanent Administrative Specialist 1 (Fitness Determiner) positions

These positions are to handle 2017 and 2018 growth in complexity and volume, including work from new federal CCDBG out-of-state child protective service checks and other exclusion list checks effective 10/2017, and changes from the Centers of Medicare and Medicaid Services (CMS).

*Please note:* These positions at 24 month funding are insufficient to match workload increases through 2019. Consequently even at 24 months DHS anticipates some backlog at the end of the biennium due to projected increases in complexity and numbers over the biennium. Reduced to only 12 months of funding commencing July 2018, between July 2017 and June 2018 the backlog will increase to approximately 6.78 weeks. Permanent staff placed after July 2018 will not be sufficient to reduce that backlog, nor sufficient to hold the backlog steady.

- +1.0 POS/0.88 FTE permanent Principle Executive/Manager C (BCU Supervisor) positions

The PEM-C position would be added for the 2017-19 since staff additions would bring the total BCU classified staff to 58 (a 1:19 staffing proportion; without the position, the staffing ratio would be 1:29).

Managers provide crucial clinical supervision of fitness determination, hearings and policy staff, and improve consistency, manage audit and review processes, and maintain quality customer service in background check processes supporting client safety, security and health.

Current 2015-17 costs in Services & Supplies are expected to increase to a total \$8,842,569 for the 2017-19 biennium. These additional costs are itemized as:

- +\$5,335,316 from Oregon State Police and FBI fingerprint processing fees
- +\$37,739 total for Adam Walsh and Child Care out-of-state CPS check costs.
- +\$12,000 total for background check research site costs.

- +\$307,514 total for agency-paid fingerprint capture for DHS and OHA employees and volunteers, Criminal Justice Information Services (CJIS) clearance, and Child Welfare foster and adoptive parents.
- +\$50,000 for annual maintenance on the Criminal Records Information Management System (CRIMS).

These Services & Supplies costs are expected to increase due to the following factors:

- Increased statutory requirements for fingerprinting.

For example, the federal Child Care Development Block Grant Act of 2014 (CCDBG) requires mandatory fingerprinting for all child care providers by October 2017. This alone will require fingerprinting on approximately 11,000 more background checks for DHS child care providers per year.

- Steadily increasing numbers of background checks. Fingerprinting averages over 40% in non-mandatory programs and 100% fingerprinting when mandatory.

In 2012, BCU completed 111,538 background checks across all DHS and OHA programs served. By 2015 that number had grown to 157,038, a 41% increase. These numbers are anticipated to increase +80% by the end of the 2017-19 biennium, resulting in approximately 207,654 checks in 2019, of which approximately 170,812 would require fingerprinting.

- To comply with FBI requirements, a reduced amount of FBI information is being presented in Oregon's Law Enforcement Data System (LEDS) checks, requiring increased fingerprinting for due diligence on potential out-of-state history.

- New CCDBG requirements for out-of-state child protective service checks on child care providers. Many states charge fees for these checks; the average is \$17 per check.

Remaining S&S costs would be consistent with trends from the 2015-2017 biennium.

## BACKGROUND CHECK EXPANSION

DHS has identified a variety of expansion options to current background check criteria for DHS providers whose fitness determination is completed by the Background Check Unit (BCU). These include home care workers, personal support workers, subsidized child care providers, private licensed agencies, System of Care and Strength, Preserving and Reunifying Families (SPRF) providers, and staff and volunteers from residential care, nursing, and adult foster home facilities.

Each of these expansions will necessitate the following to implement:

- Permanent rules changes to allow use of the selected expansions as potentially disqualifying conditions.
- Additional permanent staffing to handle the increased workload per expansion option.
- Training on selected expansions for veteran background check staff and new staff.

The selected expansions are as follows, in order of DHS-recommended priority for implementation:

1. Establish a comprehensive process for sharing adverse actions and terminations taken by one unit with another (i.e. Provider Relations Unit, Office of Licensing and Regulatory Oversight and other licensing units, Direct Payment Unit and Background Check Unit).

This communication would allow separate units to review other units' adverse actions and terminations for fraud, health or safety concerns and apply that information to their provider enrolment processes where statute or rule allows.

Implementation would require one (1.0 POS/0.88 FTE) Administrative Specialist 1 to coordinate the information sharing at a total cost of \$146,319 per biennium.

2. Provide child protective service (CPS) checks on all Aging and People with Disabilities (APD), Intellectual/Developmental Disability (I/DD), and mental health (OHA Health Systems) providers, regardless of whether they directly serve children.

BCU currently does CPS checks on all DHS and OHA employees and volunteers, all child care providers and their household members, Child Welfare provider (SOC, SPRF, etc.) determinations, Adam Walsh determinations, and various other positions serving children through other programs. Child Welfare (CW) foster and adoptive parents have CPS checks completed by branches as part of CW evaluation process. Most APD, DD and mental health (OHA Health Systems) providers have not received CPS checks.

Implementation requires four (4.0 POS/3.52 FTE) Administrative Specialist 1 positions to perform CPS research and fitness determination at a total cost of \$585,276 per biennium. It would also require one (1.0 POS/0.88 FTE) Compliance Specialist 2 position to handle increases in hearing requests based on increases in abuse-related denials at a total cost of \$180,912 per biennium. Permanent rules were published December 1, 2016 to allow information from this option to be considered as potentially disqualifying conditions.

Please note that projected numbers of these checks would require an additional +2.87 FTE Administrative Specialist 1 to maintain staffing-to-workload by 2019. Consequently at the requested staffing level there is anticipated to be some backlog from this expansion by the end of the biennium.

Limited duration staff are currently in place to implement this expansion effective December 2016 in order to improve child safety. However if this expansion is chosen for continuance into the 2017-19

biennium at a prospective 12-month staffing level, any workload-related backlog will be increased by approximately +1.42 weeks.

Another recommendation would be the use of the placement on the Centers for Medicare and Medicaid Services (CMS) Office of the Inspector General (OIG) Fraud List for Medicaid and Medicare, and other states' exclusion lists as potentially disqualifying conditions for all long term care-related subject individuals handled by the Background Check Unit. The CMS OIG and other states' exclusion lists may hold currently unconsidered information that reveal past history of abuse or fraud. The addition of these exclusion list checks to long term care background checks is a requirement of the CMS National Background Check Program (NBCP) grant for which DHS was approved by the Oregon Legislature in 2013.

However, implementation of the CMS exclusion lists across required programs would require additional staffing beyond this request, and based on the current level of funding, further expansion into CMS grant requirements would be impossible without incurring considerable backlogs.

#### FEE-FOR-SERVICE

Currently the Background Check Unit (BCU) does not charge background check fees to subject individuals or Qualified Entities of DHS and OHA; the costs for regulatory checks are currently paid by the DHS and OHA programs BCU serves. ORS 181.534 (9)(g) grants authority to charge fees for criminal history portions of checks but is not currently doing so. Fee-for-service is a potential manner of acquiring additional funds for criminal history portions of each check. Statutory changes to ORS 181.534 (9)(g) would be required to charge fees for costs from labor, research, and out-of-state fees related to providing protective service checks for Adam Walsh and the Child Care Development Block Grant Act of 2014.

Each fingerprinted background check requires \$28 in processing fees to the Oregon State Police. In addition, as of October 2016 the FBI charges \$10.75 for volunteers or \$12.00 for employment/licensing/certification in processing fees per check.

If only fingerprint processing fees are charged to subject individuals or Qualified Entities when fingerprints are required for a check, at approximately 207,654 subject individuals fingerprinted during the course of 2017-19, BCU could gain back \$8,330,203 in funds to offset Services and Supplies costs.

Other options, including a set background check fee based on average costs, are possible. BCU could work with DHS Budget to establish an appropriate fee-for-service schedule if the Legislature determined fee-for-service was the most appropriate funding mechanism for the Background Check Unit.

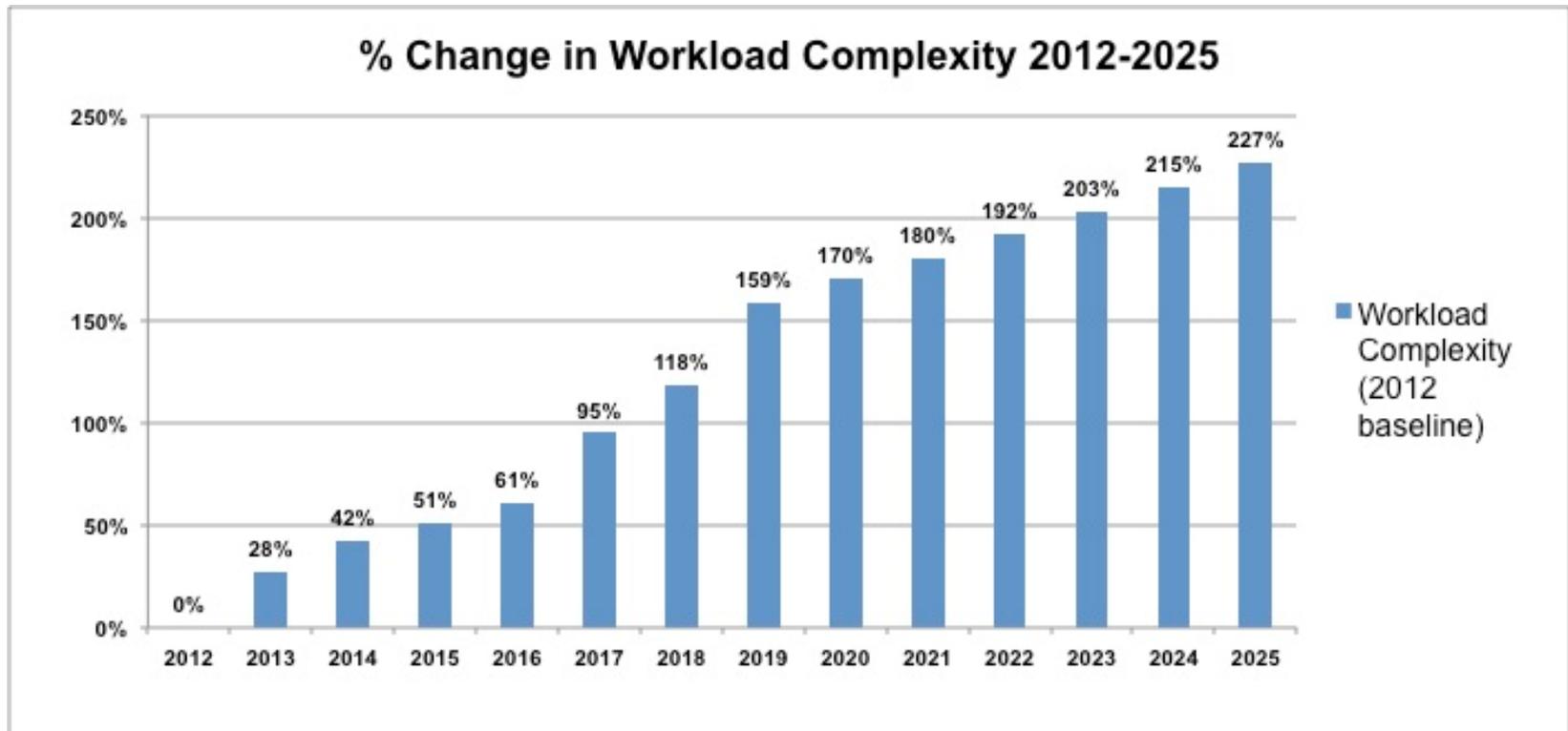
## **2. WHY DOES DHS PROPOSE THIS POP?**

From 2012-2015, BCU has experienced a 41% increase in the total number of background checks. Workload complexity, as measured by the average time required to perform various tasks resulting in a fitness determination and annual background checks per year, has increased in the same period 51% due to new federal and state requirements. During that time BCU underwent a 15% decrease in total permanent staffing. As of 2017, complexity will have increased 95% over 2012.

Numerous process improvements have been attempted without success in stemming growing backlog. As of March 2016 DHS has partially met this workload gap by hiring an additional fifteen (15) limited duration AS1 positions and one (1) PEM-C position for the 2015-17 biennium. However these positions meet only the workload needs of BCU through the 2015-17 biennium.

Due to ongoing program growth and federal statutory changes implementing in the 2017-2019 biennium, BCU workload complexity is expected to increase 159% over 2012 numbers by 2019. Without sufficient permanent staffing increases for 2017-19, delays in processing background checks will begin increasing again.

The following chart relates increasing complexity from 2012 through 2025 based on current background check growth and known federal and state program changes occurring during the 2017-19 biennium. This chart does not include complexity per background check added by the expansion options. It does include the effects of process improvements such as the Long Term Care Registry.



In terms of the expansion portion, each option increases the depth of the background check provided for each subject individual, thereby increasing the likelihood of identifying past history that might affect the health and safety of vulnerable Oregonians. In addition, as noted, the CMS exclusion lists are a requirement of the CMS National Background Check Program grant.

**3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS? HOW DOES THIS FURTHER THE PROGRAM FUNDING TEAM OUTCOMES OR STRATEGIES?**

Comprehensive background checks promote the following:

- Safety and independence of those aging, disabled and intellectually/developmentally disabled Oregonians receiving services from DHS and OHA.
- Safety and wellness for children and youth served by DHS and OHA providers.
- Qualified staff and volunteers successfully passing background checks are able to support themselves and their families as providers through stable living wage employment.

Timely background checks due to matching workload versus staffing means that:

- Vulnerable Oregonians receiving care services from DHS and OHA acquire safe care and support more quickly, improving quality of life for especially those Oregonians requiring emergent in-home services.
- Employers of facilities are able to maintain staffing levels and provide better care to vulnerable Oregonians receiving care and support in facilities.
- Employers in residential care, nursing, adult foster home, skilled nursing, and child care facilities and centers are able to attract and keep top recruits due to faster hiring processes. In addition, they are able to meet licensing requirements for staffing more easily.
- Many licensing and certification processes are affected, thereby extending their timelines. Such processes include but not limited to licensing of facilities for APD, DD and mental health, and certification of home care workers and personal support workers, Traditional Health Workers, and exempt and subsidized Child Care centers and providers.
- Oregonians who may be seeking employment, licensure or certification for their own or their family’s independence and quality of life are able to acquire jobs faster.

**4. IS THIS POP TIED TO A DHS PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?**

Quality Service Engagement – increased speed of quality of background checks performed on providers in support of effective, safe employment, certification and licensing processes for vulnerable Oregonians and Oregon employers.

Safety – Re-abuse rates reduced through more timely identification of provider history.

People Living as Independently as Possible – Faster quality checks on in-home providers leading to safer care, more independence, and better support of Oregonians receiving in-home services. Enhanced checks on in-home and other long term care providers leading to safer care and better support of Oregonians receiving in-home 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.**

N/A.

**6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

A variety of internal solutions to meet service delivery agreements have been attempted by BCU to match increases in raw numbers and workload complexity.

- Ongoing work with IT vendor Tailored Solutions and the Oregon State Police (OSP) to achieve numerous process improvements via technology solutions. While useful in automating many time-consuming manual tasks it did not eliminate time spent on core fitness determination work.

- Day-long background check ‘events’ where all teams in the unit contribute to processing background checks. Assisted fitness determination work, but caused backlogs in Hearings, Compliance and Fingerprint teams’ processes.
- Consistent monthly overtime work from October 2014 to August 2016. During that period BCU staff worked 1407.5 overtime hours and processed 25,227 background checks.

To maximize the quantity processed, BCU staff working overtime focused on “cleans”, background checks that had no criminal or abuse history. Cleans are the quickest and easiest checks to complete. Useful in eliminating cleans, but did not address the core fitness determination work of the majority of cases requiring careful research and evaluation of criminal and abuse history.

- Implemented the Long Term Care Registry (LTCR) in January 2015.

To become active on the LTCR, a provider of long term care must pass an LTCR-related background check. Active status avoids redundant background checks between employers as subject individuals change roles within or between LTCR-covered facilities throughout Oregon.

Since implementation, 73,961 providers of long term care have achieved active status. As of December 2016, employers have been able to bypass over 33,000 redundant background checks.

In addition to savings of time for employers and clients in need of services, the LTCR has saved BCU approximately \$1.478 million as of December 2016 in labor and fingerprint processing costs for duplicative background checks.

The LTCR is expected to create a 17% reduction on long term care-related checks. However, per DAS population statistics, the long term care population in Oregon will have exceeded 18% growth between 2014 and 2018, eliminating that gain by 2019.

Despite these efficiencies, background check numbers and complexity have continued to increase beyond what staffing and process improvements could complete, leading to growing backlogs.

The final alternative is to not expand background check staffing despite backlogs. This alternative has been rejected for the following reasons:

1. Potential health and safety factors from vulnerable Oregonians not receiving support from vetted, safe providers sooner.
2. Providers already on the job with new, unreported history not being caught earlier due to delayed recertification background checks.
3. Employers being unable to meet license-related staffing requirements established to maintain client safety and wellbeing.
4. Employers having staffing delays or losing quality candidates due to delays in background check processing.
5. Potentiality of increased tort claims due to compromised health and safety, and financial abuse

For the background check expansion options, the alternative is to not expand background check criteria. This alternative was rejected for potential health and safety factors to those receiving DHS and OHA providers.

## **7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

Adverse effects of not funding the workload-related section of this POP are as follow:

1. Without timely background checks, vulnerable Oregonians requiring emergent in-home care or facility-provided care may not have providers hired or facilities staffed sufficiently nor quickly for their health and safety needs.
2. Without timely review of background checks for currently working providers, providers with new, unreported history may not be removed from work for extended periods of time. Such an extension of review periods may lead to ongoing or repeated abuse and neglect of vulnerable clients, and causing harm or sometimes death.
3. Employers requiring certain staffing levels for licensing purposes may encounter licensing problems which affect the health, safety and wellness of the vulnerable clients they serve, and the financial

security of the employees and their families who depend on the viability of the facility or center being licensed.

4. Employers serving DHS and OHA clients may lose highly competitive candidates to other facilities or centers that are not regulated by the Background Check Unit (i.e., facilities not serving Medicare and Medicaid-dependent clients) due to delays in background check processing.
5. Potentially escalating tort claims due to compromised health and safety, and financial abuse.

Adverse effects of not funding the background check expansion sections of this POP are as follow, by recommended expansion option:

1. Without sharing adverse actions and terminations between DHS units, providers terminated for health, safety or fraud concerns in one provider unit may successfully transfer to another provider unit without communication of the circumstances of the initial adverse action. This may in turn affect the health, safety or financial wellness of vulnerable Oregonians.
2. While BCU utilizes APS information when completing fitness determinations for all APD, DD, and addictions and mental health providers, some providers from those groups have not historically received CPS checks per agreements with Oregon community stakeholders initiated by the HB2175 (2007) Workgroup.

This gap affects over 100,000 background checks per year performed by BCU, each check representing a subject individual serving at least one if not multiple vulnerable Oregonians. Not funding this option will continue this gap for increasing numbers of long term care providers.

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

Other agencies may be affected as necessary to create intergovernmental agreements in support of information sharing on adverse actions.

Currently providers certified by the Office of Child Care (Department of Education) are able under rule, interagency agreement and state plan can bypass our background check process. There have been ongoing concerns with this process. The Office of Child Care also automatically approved providers under age 18 while DHS will background check providers age 16 and older. Office of Child Care providers also do not have the requirement to report new abuse substantiations or criminal history.

**9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

Adults and People with Disabilities Program  
Child Care Unit  
Child Welfare Program  
Intellectual/Developmental Disabilities Program  
Human Resources  
Office of Adult Abuse Protection and Investigation  
Office of Licensing and Regulatory Oversight

**10. WHAT IS YOUR EQUITY ANALYSIS?**

Timely background checks provide greater equity of:

1. Care and service to vulnerable Oregonians;
2. Hiring for Oregon employers;
3. Employment, licensure or certification for Oregonians employed or seeking employment in BCU-regulated programs.

**11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):** 22 staff July 1, 2018

**End Date (if applicable):** Permanent

**a. Will there be new responsibilities for DHS? Specify which Program Area(s) and describe their new responsibilities.**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Background Check Unit                        | <input checked="" type="checkbox"/> Child Welfare                                      |
| <input checked="" type="checkbox"/> APD/DD Provider Relations Unit               | <input checked="" type="checkbox"/> Office of Adult Abuse Prevention and Investigation |
| <input checked="" type="checkbox"/> Office of Licensing and Regulatory Oversight |  |
| <input checked="" type="checkbox"/> Child Care Unit/Direct Pay Unit              |  |
| <input checked="" type="checkbox"/> APD/DD                                       |  |

The majority of new responsibilities will lie with the Background Check Unit.

For the cross-communication portion of the POP, APD/DD Provider Relations Unit, OLRO, CCU, DPU, APD/DD, OAAPI and Child Welfare may all have new cross-reporting duties.

**b. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**

Background Check Unit will receive the majority of impacts. Currently BCU's facilities are at maximum occupancy. New facilities and work stations will be required for current and additional staff. Training will be required for veteran and new staff on administrating the new background check options. Updates to the Criminal Records Information Management System may be necessary to implement all additions.

Additional positions for Background Check Unit will increase impact for Records, FMLA/OFLA, Recruitment, Human Resource Analyst and Payroll units.

There will also be workload for Facilities and the Office of Information Services.

- 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 caseloads or direct client services.

However DHS, OHA, Allied Agencies on Aging, DD Brokerage, and other direct service staff assisting clients to find qualified, safe providers or assisting providers with enrollment processes will be beneficially affected by faster turnaround on background checks. Enrollment processes dependent on background checks will be completed more quickly leading to faster connections of clients with needed service providers.

- 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.**

The staff required for permanent positions (24 months per biennium) are as follow:

- Workload-Related: 5.0 FTE permanent Administrative Specialist 1 (Fitness Determiner) and 1.0 FTE permanent Principle Executive/Manager C (BCU Supervisor) positions
- Communication Option: 1.0 FTE permanent Administrative Specialist 1
- CPS Expansion Option: 4.0 FTE permanent Administrative Specialist 1 (Fitness Determiner) and 1.0 FTE Compliance Specialist 2 (Hearings Representative) positions

The staff required for permanent positions (21 months per biennium) are as follow:

- Workload-Related: 10.0 FTE permanent Administrative Specialist 1 (Fitness Determiner) positions

Additional positions for Background Check Unit will increase impact for Records, FMLA/OFLA, Recruitment, Human Resource Analyst and Payroll units. There will also be workload for Facilities and the Office of Information Services.

**e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

Training would be required for all new staff.

Automatic URL access of OIG, SAM, and out-of-state exclusion lists by state(s) required for CMS grant-related checks will require one-time IT costs.

**f. What are the ongoing costs?**

Current 2015-17 costs in Services & Supplies are expected to increase to a total \$8,842,569 for the 2017-19 biennium. These costs are expected to increase due to the following factors:

- +\$5,335,316 from Oregon State Police and FBI fingerprint processing fees
- +\$37,739 total for Adam Walsh and Child Care out-of-state CPS check costs.
- +\$12,000 total for background check research site costs.
- +\$307,514 total for agency-paid fingerprint capture for DHS and OHA employees and volunteers, Criminal Justice Information Services (CJIS) clearance, and Child Welfare foster and adoptive parents.
- +\$50,000 for annual maintenance on the Criminal Records Information Management System (CRIMS).

Remaining S&S costs would be consistent with trends from the 2015-2017 biennium.

**g. What are the potential savings?**

Potential savings from timely, quality background checks are based on reductions in risks to health and safety for vulnerable Oregonians served by DHS and OHA. There are savings for clients who receive more timely care, thereby preventing additional medical or support costs that might be

incurred. By increasing health, safety and wellness, money will also be saved through prevention of investigations, hearings, and potential tort claims.

Employers will receive savings due to more timely hiring processes, fewer qualified staff lost due to waits on background checks, and potential fines or other licensing problems for not retaining statutorily-mandated staffing levels.

Approved subject individuals seeking work will be employed more quickly, which may preclude those who are currently unemployed from continuing to receive unemployment benefits or other State-provided support services.

**h. Based on these answers, is there a fiscal impact?**

Yes.

**TOTAL FOR THIS PACKAGE**  
**(DHS+OHA)**

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	0	1,353,317	0	1,353,317	22	11.00
Services & Supplies	316,365	5,898,483	61,446	6,276,294		
Special Payments	5,915,435	19,214	1,202,301	7,136,950		
<b>Total</b>	<b>\$6,231,800</b>	<b>\$7,271,014</b>	<b>\$1,263,747</b>	<b>\$14,766,561</b>	<b>22</b>	<b>11.00</b>

**DHS/OHA - Fiscal Impact Summary by Program Area:**

	<b>DHS</b>			<b>Total</b>
	<b>Shared</b>	<b>DHS SAEC</b>	<b>OHA SAEC</b>	
	<b>Services</b>			
<b>General Fund</b>	<b>\$0</b>	<b>\$6,118,266</b>	<b>\$113,534</b>	<b>\$6,231,800</b>
<b>Other Fund</b>	<b>\$7,251,800</b>	<b>\$0</b>	<b>\$19,214</b>	<b>\$7,271,014</b>
<b>Federal Funds- Ltd</b>	<b>\$0</b>	<b>\$1,221,826</b>	<b>\$41,921</b>	<b>\$1,263,747</b>
<b>Total Funds</b>	<b>\$7,251,800</b>	<b>\$7,340,092</b>	<b>\$174,669</b>	<b>\$14,766,561</b>
<b>Positions</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>22</b>
<b>FTE</b>	<b>11.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11.00</b>

**What are the sources of funding and the funding split for each one?**

For purposes of this analysis, the cost allocation and fund splits for DHS/OHA are based on the 15-17 Cost Allocation model where we have applied the aggregate DHS/OHA fund splits of GF, OF and FF. Available revenue sources are based on Grants which are entitlement grants that are matched and grants that are not federally capped and are available to program or office within DHS/OHA.

# Oregon Health Authority 2017-2019 Policy Option Package

**Agency Name:** Oregon Health Authority  
**Program Area Name:** Public Health Division Center for Health Protection  
**Program Name:** Environmental Public Health  
**Policy Option Package Title:** Cleaner Air Oregon Initiative  
**Policy Option Package Number:** 401  
**Related Legislation:** N/A

**Summary**  
**Statement:**

This POP would improve the capacity of the Environmental Public Health Section of the Public Health Division to protect Oregon communities from emissions of industrial air toxics and other environmental health risks. Preventing environmental exposures can reduce the rates of illness and decrease the overall costs of health care in Oregon. Currently, Oregon applies a federal regulatory “floor” that sets pollution control requirements based on type of equipment and volume of emissions (i.e., “technology based” standards). Funding this POP would give Oregon Health Authority (OHA) the capacity to work with the Oregon Department of Environmental Quality (DEQ) to design and implement a health-risk-based industrial air toxics permitting program, as 33 other states have. OHA would provide the expertise needed to set scientifically-supported emissions limits and pollution control requirements based on health risks to protect the health of all Oregonians, and particularly reduce exposures to populations with low-incomes, people of color, children, and others who bear elevated health burdens and geographic proximity to pollution sources.

	General Fund	Other Funds	Federal Funds	Total Funds
<b><u>Policy Option Package Pricing:</u></b>	\$720,290	\$32,124	-\$476,673	\$275,741

**1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

This POP will address gaps in the capacity of the Environmental Public Health (EPH) Section of the OHA Public Health Division (PHD). EPH is funded primarily through federal grants, which have strict requirements on how they can be spent. There is little flexibility to perform work that is outside the scope of the grant. When situations arise such as the recent metals emissions from glass manufacturers, this rigid funding system makes it challenging to implement an appropriately resourced response. In order to address recent air quality issues, in April 2016 the Governor launched a “Cleaner Air Oregon” initiative directing OHA to partner closely with DEQ to overhaul the state’s current industrial air toxics regulations to better protect people’s health and promote health equity. In addition to sustaining the Cleaner Air Oregon effort, this POP will also augment existing limited capacity within EPH to address other pressing environmental health actions related to lead, radon, pesticides, brownfields, harmful algal blooms, climate change, and more.

**2. WHY DOES OHA PROPOSE THIS POP?**

This POP would provide Environmental Public Health Section capacity to ensure DEQ’s new industrial air toxics rules and implementation strategies align with health protection and equity and environmental justice considerations. DEQ’s expertise is identifying, measuring, and regulating sources of pollution; it is able to implement the current federal industrial air toxics technology-based standards without information about localized health impacts. OHA’s expertise is needed to formulate a regulatory scheme that considers health impacts to people generally and as they may disproportionately affect people with low income, communities of color, children, the elderly, and other sensitive populations. OHA also brings public health education expertise to communicate to the public where there is – and is not – a public health concern. It is important to develop rules that appropriately balance health protection and a healthy economy, and is in keeping with best practice of public health that considers a full range of determinants of health.. As part of the regulatory overhaul, DEQ is exercising existing authority to require that facilities submit substantial new data and information about their actual emissions; which will generate significant interest from the public. OHA will

interpret the data to provide information about what the information means for people's health. Examples of this joint agency collaborative work has already occurred at multiple sites where U.S. Forest Service analysis of metals in moss samples led DEQ to conduct air monitoring at nearby industrial facilities. OHA is the state agency appropriate to provide this expertise.

**3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS? HOW DOES THIS FURTHER THE PROGRAM FUNDING TEAM OUTCOMES OR STRATEGIES?**

The Public Health Division's vision is: Lifelong health for all people in Oregon. Our mission is: Promoting health and preventing the leading causes of death, disease and injury in Oregon. House Bill 3100 (2015) directed OHA to conduct an assessment to identify priorities for modernizing the state's public health system. The assessment identified capacity to protect the public from environmental health threats as one of the three modernization priorities. Providing EPH with the capacity envisioned by this POP would improve capacity to prevent environmental exposures from industrial air toxics that cause disease and injury in Oregon, especially among populations at higher risk of adverse effects from industrial emissions. This effort also directly supports the Governor's strategic focus area of Responsible Environmental Stewardship.

**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 is not tied to an existing performance measure. OHA will measure the success of this effort by tracking the number of health-based regulations adopted, the increased number of primary prevention activities performed and the improved health outcomes of Oregonians as a whole.

**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?**

EPH may be targeted for increased resources through public health modernization in future biennia. However, staff are stretched extremely thin because of recent events concerning lead in school drinking water, radon in schools, general air quality concerns in a variety of locations around Oregon, metals emissions from glass manufacturers, and the development of health-based air quality standards in coordination with DEQ. Additional support is required to continue these immediate efforts.

**7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

If this POP is not funded, DEQ and OHA will not be able to meet the timeline set by the Governor to complete the industrial air toxics rulemaking. More generally, EPH will continue to have an inadequate capacity to effectively respond to existing and emerging environmental health concerns in Oregon.

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

Expanding EPH's capacity would benefit DEQ by increasing capacity to develop health-based air quality standards and to respond to the concerns of Oregonians about environmental health threats.

**9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

DEQ and the Governor's Office.

**10. WHAT IS YOUR EQUITY ANALYSIS?**

Industrial air toxics, like many environmental health risks, disproportionately affect low-income and minority populations. For example, recent research findings show childhood lead poisoning rates are higher in children with low socioeconomic status because malnutrition, specifically inadequate calcium, results in higher uptake of lead into the body. Low-income housing is commonly located near industrial areas or highways, where air quality is typically poor. Asthma rates among low-income and minority populations are

higher than the general population. In the context of the Cleaner Air Oregon rulemaking, EPH expertise has been essential to identifying and informing policy proposals that address environmental justice concerns, such as assessing cumulative risks to people exposed to multiple pollutants and to pollutants from multiple facilities, and setting risk-based concentrations of allowable pollutants. These approaches prioritize environmental health concerns using a lens of health equity and environmental justice. Increasing the capacity of EPH to proactively address health concerns will decrease illness and the overall cost of health care in Oregon.

**11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

This POP includes pricing for five positions (5.00 FTE). Existing position authority is repurposed to fulfill the staffing needs identified in this POP. No new position authority is requested.

**Implementation Date(s):** July 1, 2017

**End Date (if applicable):** Ongoing

**a. Will there be new responsibilities for OHA? Specify which Program Area(s) and describe their new responsibilities.**

EPH will be performing a new role in partnering with DEQ to develop and guide implementation of health-based regulation. Other responsibilities will see a significant expansion of efforts.

- Public Health Division
- Environmental Public Health (PHD)

**b. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**

Contract support will be required if sub-contracting occurs.

**c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

Additional capacity would allow EPH to extend its reach to additional population groups.

**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.**

Yes. The table below details the existing position authority that is repurposed for this POP.

<u>Action</u>	<u>Position#</u>	<u>Class Title</u>	<u>Type</u>	<u>Pos</u>	<u>FTE</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Abolish	0000848	Chemist 3	PF	-1	-1.00	\$0	-\$174,293	\$0	-\$174,293
Abolish	1000692	OS 2	PF	-1	-1.00	\$0	\$0	-\$112,166	-\$112,166
Abolish	0000723	OS 2	PF	-1	-1.00	\$0	-\$112,166	\$0	-\$112,166
Abolish	0000369	Epidemiologist 2	PF	-1	-1.00	\$0	\$0	-\$181,102	-\$181,102
Abolish	0000902	RA 3	PF	-1	-1.00	\$0	-\$13,390	-\$148,500	-\$161,890
Establish	1015059	PHP 2	PF	1	1.00	\$304,969	\$0	\$0	\$304,969
Establish	1015060	NRS 4	PF	1	1.00	\$70,610	\$117,681	\$0	\$188,291
Establish	1015061	PHE 2	PF	1	1.00	\$80,947	\$80,947	\$0	\$161,894
Establish	1015062	PA 3	PF	1	1.00	\$181,102	\$0	\$0	\$181,102
Establish	1015358	PH Toxicologist	PF	1	1.00	\$45,276	\$135,828	\$0	\$193,067
Total				0	0.00	\$682,904	\$34,607	-\$441,768	\$717,511

- e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**  
None.
- f. What are the ongoing costs?**  
Salary, administrative overhead.
- g. What are the potential savings?**  
Decreased health care costs, educational costs, and costs from repercussions of behavioral issues are areas of potential savings. Many air toxics, such as lead or hexavalent chromium, are potent neurotoxins that adversely affect cognition, behavior, and other aspects of physical and mental development, particularly in children. Other emissions may represent environmental triggers for adverse respiratory or cardiovascular episodes; preventing such episodes can prevent a costly visit to the emergency room. Yet others are carcinogens, so preventing exposure can reduce the incidence of cancer.
- h. Based on these answers, is there a fiscal impact?**  
Yes.

**TOTAL FOR THIS PACKAGE**

<b><u>Category</u></b>	<b><u>GF</u></b>	<b><u>OF</u></b>	<b><u>FF</u></b>	<b><u>TF</u></b>	<b><u>Position</u></b>	<b><u>FTE</u></b>
Personal Services	\$682,903	\$34,607	-\$441,769	\$275,741	0	0.00
Services & Supplies	\$37,387	-\$2,483	-\$34,904	\$0		
<b>Total</b>	<b>\$720,290</b>	<b>\$32,124</b>	<b>-\$476,673</b>	<b>\$275,741</b>	<b>0</b>	<b>0.00</b>

**OHA - Fiscal Impact Summary by Program Area:**

	<b>EPH</b>	<b>Total</b>
General Fund	\$720,290	\$720,290
Other Fund	\$32,124	\$32,124
Federal Funds- Ltd	-\$476,673	-\$476,673
<b>Total Funds</b>	<b>\$275,741</b>	<b>\$275,741</b>

**What are the sources of funding and the funding split for each one?**

Funding for this POP will include a combination of State General Fund and a transfer of Other Fund fee revenue from DEQ. This POP also includes Other Fund and Federal Fund reductions for empty limitation.

**EPH Revenue Impact:**

<u>Description of Revenue</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
State General Fund (Comp Srce 0050)	720,290	0	0	720,290
Other Revenue (Comp Srce 0975)	0	-385,361	0	-385,361
Federal Revenue (Comp Srce 0995)	0	0	-476,673	-476,673
Transfer in from DEQ (Comp Srce 1340)	0	417,485	0	417,485
<b>Total</b>	<b>\$720,290</b>	<b>\$32,124</b>	<b>-\$476,673</b>	<b>\$275,741</b>

# Oregon Health Authority

## 2017-2019 Policy Option Package

**Agency Name:** Oregon Health Authority  
**Program Area Name:** OHA Fiscal and Operations Division  
**Program Name:** Office of Program Integrity  
**Policy Option Package Title:** Enhance OHA Office of Program Integrity  
**Policy Option Package Number:** 402  
**Related Legislation:** Senate Bill 1577 (2014 Regular Session); federal regulation

### **Summary** **Statement:**

The purpose of the OHA Program Integrity POP is to build a successful and cost-effective program to detect, prevent and investigate fraud, waste and abuse. This POP would add seven new governmental auditor (GA 2) positions to the Provider Audit Unit. This would enable OHA to:

- Improve its program to detect, prevent and investigate Medicaid and non-Medicaid fraud, waste and abuse
- Audit and investigate the coordinated care organizations and their provider networks for fraud, waste and abuse
- Comply with the Centers for Medicare and Medicaid Services (CMS) new and enhanced program integrity requirements for managed care organizations
- Increase oversight of provider types and practices that are vulnerable to fraud, waste and abuse. These include home- and community-based services; long-term care services and supports; durable medical equipment; behavioral health; pharmacy billing; contracted services; and waiver-based services
- Work with contractors to investigate and audit fraud, waste and abuse leads provided by data analyses and discoveries
- Augment Medicaid beneficiary fraud investigations

- Strengthen program integrity principles throughout Medicaid rules  
The staffing enhancements are critical to the additional fraud, waste and abuse strategies proposed in this POP.

	General Fund	Other Funds	Federal Funds	Total Funds
<b><u>Policy Option Package Pricing:</u></b>	\$1,566,735	\$2,050,000	\$3,614,761	\$7,231,496

**1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

Comprehensive oversight and monitoring of the entire Medicaid investment would create great efficiencies for OHA and increase the amount of inappropriate payments returned to OHA.

The Centers for Medicare and Medicaid Services noted the *lack of a centralized program integrity oversight program* in OHA in its 2010 and 2013 program integrity reviews. (In 2010, OHA programs were part of the single agency DHS). CMS strongly recommended Oregon identify a central unit to oversee federally mandated comprehensive program integrity activities, and to develop and manage a formal program integrity work plan. With existing resources OHA created the Office for Program Integrity under the chief financial officer, and transferred the Provider Audit Unit from Shared Services to this office.

As the Single State Medicaid Agency under ORS 413.032(1)(g), OHA has the obligation and responsibility to provide a comprehensive program to prevent, detect and investigate Medicaid fraud, waste and abuse. The POP would fund seven new governmental auditor (GA 2) positions for the Provider Audit Unit. This would allow the unit to provide better oversight and monitoring of provider types and practices that are vulnerable to fraud, waste and abuse, including home and community based services; long-term care services and supports; durable medical equipment (DME); behavioral health; pharmacy billing; contracted services; and waiver-based services. It also would bring program integrity practices to OHA rule making, contracting and

operations. One of the positions would be specifically focused on issues of the Medicaid Management Information System (MMIS) that can cause inappropriate payments.

The POP also includes contracting with a data-analytic contractor to perform advanced and innovative analytics on Medicaid data. The new positions would incorporate these analytics into their fraud, waste and abuse prevention and investigation activities.

Based on existing audit operations, the seven new permanent FTE are projected to have an annual return on investment (ROI) of approximately \$3 for each \$1 spent (including savings that accrue directly to CMS). This ROI would essentially self-fund the positions.

## **2. WHY DOES OHA PROPOSE THIS POP?**

OHA is held accountable to CMS for all program integrity operations, and retains the ultimate administrative authority and responsibility for the operation and oversight of the Medicaid program. OHA is specifically responsible to ensure that all Medicaid funds expended under its authority (the entire Medicaid investment) are spent appropriately and in accordance with federal and state law, federal and state regulations, the State Plan, State Plan Amendments and all waivers. Strengthening program integrity will bring consistency to the auditing of all Medicaid providers; will enhance auditing and oversight of certain Medicaid-funded operations; and will expand fraud, waste and abuse auditing and oversight of all Medicaid providers and operations. In addition, the inclusion of a data-analytic contractor would build a more robust analytic operation within Medicaid, but would require additional government auditing staff to follow up on the results, findings and leads that the contractor discovers.

**3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS? HOW DOES THIS FURTHER THE PROGRAM FUNDING TEAM OUTCOMES OR STRATEGIES?**

This POP will further OHA’s goals of transparency, stewardship and accountability by coordinating federally mandated program integrity operations. The agency’s auditing of Medicaid providers currently is limited to fee-for-service (FFS) providers, and the resource base further limits our ability have a highly effective FWA program. The additional GA2 staff and the data analytic contractor will allow for a more comprehensive effort to audit managed care Medicaid operations and the long-term care services and supports (LTCSS) system and the home- and community-based systems. The rapid growth of the Medicaid populations (nearly doubled membership), coupled with the magnitude of OHA’s CCO program and the aging population present significant vulnerabilities over which we currently have limited independent audit and oversight capacity.

**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?**

OHA is required to report on recoveries, savings and return on investment (ROI). This POP would include the development, monitoring and reporting of consistent and appropriate metrics with stakeholders, CMS and other agencies. These metrics will allow OHA to develop recovery-based budgeting; understand and incorporate cost-avoidance impacts; and have a clear line-of-sight to return on investment.

**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 would be to leave program integrity operations in their current state. The Oregon Medicaid program and population are growing and OHA’s accountability, monitoring and oversight responsibilities

must keep pace with this growth. The POP will allow for OHA oversight and monitoring of the significant Medicaid investment made through the CCOs, OHA and DHS. It also would ensure compliance with CMS's new MCO program integrity rules.

**7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

Not funding the POP would continue the limited scope and function of the OHA program integrity FWA operations. OHA would continue to face challenges in monitoring the largest Medicaid investments through the CCOs, OHA and DHS. Lack of a data analytics contractor would limit OHA's ability to look for FWA leads. Lack of funding for the new auditor positions would limit OHA's scope of auditing in areas of substantial Medicaid expenditures.

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

The POP, by increasing FWA audit activities, may affect other state agencies that receive substantial Medicaid funds such as DHS, and to a minor extent tribal and local governments.

**9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

Agencies, programs and stakeholders that work with Medicaid (as with other federal and state funding streams) widely understand that such work includes FWA oversight and monitoring. They recognize OHA's role as the single state Medicaid agency. OHA has worked and will continue to collaborate with these partners in developing the appropriate FWA program for Oregon Medicaid.

**10. WHAT IS YOUR EQUITY ANALYSIS?**

There are no known racial or ethnic inequalities associated with this POP.

**11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

Adding seven GA 2 positions (entering at step 2 or 3)

**Implementation Date(s):** October 1, 2017

**End Date (if applicable):** N/A

**a. Will there be new responsibilities for OHA? Specify which Program Area(s) and describe their new responsibilities.**

- Administrator of Program Integrity
- Chief Financial Officer

The Administrator of Program Integrity will assume the responsibilities for all aspects of the Program Integrity Unit, and the operations and functions of the OHA Medicaid PI program as described in the POP.

The CFO will have responsibility for ensuring the effective management and oversight of the Program Integrity Unit as described in the POP.

**b. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**

Hiring cost of new auditing staff are fully loaded. Offices affected by the hire are: HR, facilities, OIS, training and onboarding.

**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.**

New staff: seven total

GA 2, seven positions = 21 months for 2017-2019 biennium; continuous for subsequent biennium; permanent full time

- e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

Start-up costs would be negligible. The new staff would be incorporated into the existing audit unit. No new or significant modifications are anticipated.

- f. What are the ongoing costs?**

Typical per FTE for classification (see financials below).

- g. What are the potential savings?**

Based on existing, and limited audit operations, the seven new permanent FTE are projected to have an ROI of approximately \$3:\$1 per year (including savings that accrue directly to CMS), essentially self-funding the positions. Efficiencies will be gained and inappropriate payments will be returned to OHA.

The ROI for the data analytic contractor may not be fully realized in 2017-2019; however, ROI estimates for the 2019-2021 biennium would be similar to the audit positions.

**h. Based on these answers, is there a fiscal impact?**

Yes, as a result of the funding request for new positions and the data analytic contractor.

**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	\$495,782	0	\$495,796	\$991,578	7	6.16
Services & Supplies	\$3,120,953	0	\$3,118,965	\$6,239,918		
Special Payments	(\$2,050,000)	\$2,050,000	0	0		
<b>Total</b>	<b>\$1,566,735</b>	<b>\$2,050,000</b>	<b>\$3,614,761</b>	<b>\$7,231,496</b>	<b>7</b>	<b>6.16</b>

**OHA - Fiscal Impact Summary by Program Area:**

	<b>HSD Admin</b>	<b>HSD Medicaid</b>	<b>Total</b>
<b>General Fund</b>	<b>\$3,616,735</b>	<b>\$(2,050,000)</b>	<b>\$1,566,735</b>
<b>Other Fund</b>	<b>\$0</b>	<b>\$2,050,000</b>	<b>\$2,050,000</b>
<b>Federal Funds- Ltd</b>	<b>\$3,614,761</b>	<b>\$0</b>	<b>\$3,614,761</b>
<b>Total Funds</b>	<b>\$7,231,496</b>	<b>\$0</b>	<b>\$7,231,496</b>
<b>Positions</b>	<b>7</b>	<b>0</b>	<b>7</b>
<b>FTE</b>	<b>6.16</b>	<b>0.00</b>	<b>6.16</b>

**What are the sources of funding and the funding split for each one?**

State General Fund. The Other Funds represent funding recovery and the Federal Funds are Medicaid Admin.

# Oregon Health Authority

## 2017-2019 Policy Option Package

**Agency Name:** Oregon Health Authority  
**Program Area Name:** OHP Pharmaceutical Benefit Program  
**Program Name:** Medicaid Population Hepatitis C Treatment  
**Policy Option Package Title:** Hepatitis C (HCV) Treatment Coverage Expansion  
**Policy Option Package Number:** 403  
**Related Legislation:** N/A

**Summary Statement:**

Hepatitis C is a viral infection that primarily affects the liver and progresses through several stages of increasing severity. Higher stages of the disease result in chronic liver disease, liver failure and possibly liver cancer. Direct-acting antiviral medications, known as DAAs, are available to treat Hepatitis C infection and frequently result in a cure. In general, DAAs are expensive compared to other prescription drugs. The Oregon Health Plan offers treatment for the diseases at stages F3 and F4, and is limited at earlier stages. This POP would provide funds to cover treatment to OHP members beginning at stage F2.

	General Fund	Other Funds	Federal Funds	Total Funds
<b><u>Policy Option Package Pricing:</u></b>	\$31,962,732	\$14,345,088	\$150,188,333	\$196,426,153

**1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

This POP would provide additional targeted funding to expand access to direct-acting antiviral (DAA) drugs to OHP members at stage F2 of hepatitis C.

DAA drugs, a new type of hepatitis C (HCV) treatment, came to market in December 2013. OHA worked with a coalition of patient care advocates, physicians, pharmacists, and CCO representatives through the Oregon Health Plan Pharmacy and Therapeutics Committee to design appropriate, conservative coverage criteria for the costly new drugs. Hepatitis C patients who receive OHP benefits on a fee-for-service basis are covered primarily for stages F3 and F4. (The “F” stands for fibrosis, which describes damage to liver tissue.) FFS clients have access to the treatment at earlier stages only under certain circumstances. OHA requires coordinated care organizations (CCOs) to provide coverage that is substantially similar or better.

In the past two years some states’ Medicaid programs have moved to include coverage before F3. The reasons include shifting standards of care, lower costs from competition with newer drugs, specific guidance from the Centers for Medicare and Medicaid Services (CMS), litigation and threats of litigation.

After consideration of clinical evidence, OHA concluded it would be appropriate to expand current coverage criteria to treat the disease at the F2 stage.

**2. WHY DOES OHA PROPOSE THIS POP?**

Deaths from HCV in Oregon rose steadily over the past decade, averaging more than 400 annually from 2009 to 2013. The HCV mortality rate was six times higher than that of HIV in Oregon during that five-year period, and in 2013 was twice the national average.

This POP will expand the current OHP program coverage guidelines to treat stage F2 HCV in FFS and CCO populations. It would not create any completely new programs. It would affect OHP members with HCV, including FFS clients and CCO members. It would also affect specialists and primary care providers who

care for clients and members with HCV by offering expanded treatment options to patients. It would improve health by functionally curing disease and preventing some spread of HCV. Legal cases recently filed in other states, including Washington, argue federal law requires state Medicaid programs to cover DAAs without regard to staging and in some cases resulted in federal court orders requiring expanded treatment of the disease beyond F2.

**3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS? HOW DOES THIS FURTHER THE PROGRAM FUNDING TEAM OUTCOMES OR STRATEGIES?**

OHA’s mission is “Helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality, affordable health care.” Expanding HCV treatment to F2 provides increased access to a high-quality treatment for Oregonians affected by this disease. Additionally, expanded coverage would address prevention by decreasing the pool of infected individuals who could potentially spread disease to others.

OHA, in consultation with OSU pharmacy subcontractor staff, clinical staff, and the Oregon Department of Justice, concluded that it is necessary to expand coverage to stage F2 to ensure that state policy does not unreasonably restrict coverage of effective treatment. This was in response to guidance letter 172 from the Centers for Medicare and Medicaid Services. That letter stated, in part, “CMS is concerned that some states are restricting access to DAA HCV drugs contrary to the statutory requirements in section 1927 of the Act by imposing conditions for coverage that may unreasonably restrict access to these drugs.”

**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?**

The success of HCV treatment with DAAs can be monitored at the patient level with a blood test known as the Sustained Virologic Response (SVR). OHA contracts with a third party to track the SVR in the FFS population, and SVR also is tracked at the CCO level. OHA will work to develop a model to track SVR results of Medicaid treated patients to monitor the success of treatment.

**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?**

OHA considered not expanding coverage to F2. Reasons for rejecting this include risk of litigation, risk of noncompliance with CMS directive, and limited clinical justification.

**7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

There are three primary adverse effects of not funding this POP.

First, OHA would incur HCV treatment costs that could have been avoided by providing earlier DAA access. Treatment at later stages may require specialist oversight, also at an additional cost, and could even result in a need for a liver transplant.

Second, the disease will continue to spread if infected individuals are not treated. This in turn will result in additional affected individuals with associated health conditions and treatment costs.

Third, OHA would face a significant risk of litigation. At least two class action lawsuits have been filed in other states (Washington and Indiana) over restriction of DAA coverage to stages F3 and F4. Litigation could result in a federal injunction that severely limits OHA's ability to manage coverage of medically appropriate care.

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

Tribal populations would be affected by expanded treatment of HCV, as their members would receive this benefit. In Oregon, American Indians and Alaska Natives are twice as likely as whites to die from HCV, according to Oregon Public Health data.

**9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

None.

**10. WHAT IS YOUR EQUITY ANALYSIS?**

Significant racial disparities exist in Oregon: the burden of HCV disproportionately affects African Americans and American Indians/Alaska Natives compared to whites. Rates of reported cases of chronic HCV infection are more than twice as high; cases of liver cancer are 50 percent higher, and HCV-related deaths are twice as high in African American and American Indians compared to whites (see table and figure below).

Condition	Incidence Rates (cases per 100,000)		
	Whites	Blacks	AI/AN
Chronic HCV infection	57.5	124.4	127.7
Liver cancer due to HCV	3.1	5.1	4.1
HCV deaths	8.9	16.1	17.4

Please see the OHA's Viral Hepatitis in Oregon report from May 2015, available online at: [https://public.health.oregon.gov/DiseasesConditions/HIVSTDViralHepatitis/AdultViralHepatitis/Documents/Viral\\_Hepatitis\\_Epi\\_Profile.pdf](https://public.health.oregon.gov/DiseasesConditions/HIVSTDViralHepatitis/AdultViralHepatitis/Documents/Viral_Hepatitis_Epi_Profile.pdf)

**11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):** July 2017 – based on approximately 3,300 currently enrolled OHP members who are likely in Stage 2 of Hepatitis C. This POP assumes the approximately 3,300 would receive treatment during the 2017-2019 biennium. The cost per treatment is based on current cost of pharmaceuticals for CCO members and fee-for-service members.

**End Date (if applicable):** \_\_\_\_\_ N/A \_\_\_\_\_

- a. Will there be new responsibilities for OHA? Specify which Program Area(s) and describe their new responsibilities.**  
OHA will be responsible for expanded monitoring and oversight of CCOs to ensure CCOs provide appropriate access to treatment in accordance with federal regulations, and are not more restrictive than FFS in terms of scope, duration and amount of treatment. This will be new work in terms of oversight of F2 treatment.
- b. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**  
None.
- c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**  
Expanded treatment to stage F2 disease will result in the need for more intense medical management of F2 individuals while they undergo treatment for a limited time, typically no longer than 12 weeks.

This would potentially involve more frequent physician office visits and working with a designated case worker. For the FFS population this work would be conducted by a third party medical management entity that already does this work for F3 and F4 members. CCOs would use locally developed resources to conduct this work. The estimated number of OHP members with stage F2 is 3,300.

- 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 new staff or and no modifications to existing positions will be required.

- e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

Not applicable – the costs in the POP are the costs to provide the treatment to eligible OHP members. Currently, OHP covers the costs for OHP members in stage 3 and 4. This does not require any changes to existing systems.

- f. What are the ongoing costs?**

Ongoing costs will include treatment for OHP clients in Stage 2 as part of the OHP benefit.

- g. What are the potential savings?**

Potential savings would include long-term better health outcomes for those with Hepatitis C. Those with the disease presumably would not progress to higher stages of the disease that lead to chronic liver disease, liver failure and possibly liver cancer. Given the uncertainty around other cost factors related to treating the Hepatitis C population, OHA is cautious about pricing a long-term saving; however, it is likely that OHP would realize an avoidance of future costs because this population would not need to receive higher-cost future treatment.

- h. Based on these answers, is there a fiscal impact?**  
 Yes – see below.

**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>
Special Payments	\$31,962,732	\$14,345,088	\$150,118,333	\$196,426,153		
<b>Total</b>	<b>\$31,962,732</b>	<b>\$14,345,088</b>	<b>\$150,118,333</b>	<b>\$196,426,153</b>	<b>0</b>	<b>0.00</b>

**OHA - Fiscal Impact Summary by Program Area:**

	<b>HSD Medicaid</b>	<b>Total</b>
<b>General Fund</b>	<b>\$31,962,732</b>	<b>\$31,962,732</b>
<b>Other Fund</b>	<b>\$14,345,088</b>	<b>\$14,345,088</b>
<b>Federal Funds- Ltd</b>	<b>\$150,118,333</b>	<b>\$150,118,333</b>
<b>Total Funds</b>	<b>\$196,426,153</b>	<b>\$196,426,153</b>

**What are the sources of funding and the funding split for each one?**

Other Funds will be funds received from Drug Rebates and will offset General Fund and Medicaid Fund.

# Oregon Health Authority 2017-2019 Policy Option Package

**Agency Name:** Oregon Health Authority  
**Program Area Name:** Health Systems Division – Non Medicaid  
**Program Name:** Child and Family Behavioral Health  
**Policy Option Package Title:** Juvenile Fitness to Proceed  
**Policy Option Package Number:** 404  
**Related Legislation:** Juvenile Fitness to Proceed Legislative Concept

**Summary Statement:**

This policy option package corresponds to the Juvenile Fitness to Proceed (Aid and Assist) legislative concept, which would change Oregon Revised Statutes in the area of what is known as juvenile fitness to proceed. If these changes become law, youth who are receiving behavioral health services with the aim of restoring their fitness to assist with their legal defense would receive those services in a non-residential setting in their community. This would reduce the burden on the youth mental health residential system and generate General Fund savings by decreasing inappropriate use of residential treatment for these youth.

	General Fund	Other Funds	Federal Funds	Total Funds
<b><u>Policy Option Package Pricing:</u></b>	(\$438,984)	\$0-	\$0-	(\$438,984)

**1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

Under the current Juvenile Fitness to Proceed (Aid and Assist) statute, youth who need “restorative services” or a fitness to proceed evaluation can be placed in a secure facility under certain circumstances. OHA has designated the Secure Adolescent Inpatient Program (SAIP) at the Children’s Farm Home as the facility to be used in these cases. Youth are being referred to this facility with increasing frequency, at times inappropriately. This can result in youth being served at a level of care that does not meet their needs, extra costs to OHA, and further delays for other youth who are waiting for a residential placement.

**2. WHY DOES OHA PROPOSE THIS POP?**

Restorative services are most effective when they accompany medically necessary behavioral health services and supports. The SAIP facility may be inappropriate for youth who need restorative services. A better option is for the youth to receive treatment through existing local programs. This also allows youth who do require residential services at SAIP to have access to those services.

**3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS? HOW DOES THIS FURTHER THE PROGRAM FUNDING TEAM OUTCOMES OR STRATEGIES?**

This POP would create savings in the area of secure residential services by changing the process for referring youth to residential treatment. The combined legislative concept and POP direct the judicial system and the youth behavioral health system to serve youth in the most appropriate setting, and address the children’s residential system capacity issues. It also will put more responsibility on the community mental health programs (CMHP) to provide for the needs of the youth in their counties.

**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 will save money, be a step toward providing medically necessary behavioral health services in the least restrictive environment possible, and reduce part of the strain on the youth mental health residential system—especially at the highest levels of care.

**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.**

OHA has developed a corresponding legislative concept to amend ORS 419C.378-398 (juvenile fitness to proceed statute). The legislative concept and POP should be considered a package. One should not move forward without the other.

**6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

N/A

**7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

This POP does not require funding. If it is not enacted, our processes will remain the same. This will likely result in courts continuing to order youth into an inappropriate level of care at the SAIP.

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

DHS Child Welfare: Many of the youth that are ordered to participate in restorative services are in DHS custody. When these youth experience placement struggles, DHS may seek placement at SAIP for restorative services.

County juvenile departments: County probation staff are responsible for community supervision of youth who receive restorative services in the community. When community safety is a concern, juvenile justice departments may seek a placement at SAIP.

CMHPs: County mental health programs will be expected to provide appropriate placement recommendations.

**9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

None.

**10. WHAT IS YOUR EQUITY ANALYSIS?**

This POP brings the juvenile statute more closely in line with medically necessary treatment and serving youth in the least restrictive environment available.

**11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):** 1/1/18

**End Date (if applicable):** NA

**a. Will there be new responsibilities for OHA? Specify which Program Area(s) and describe their new responsibilities.**

No new Responsibilities for OHA.

- b. Will there be new Shared Services 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.**  
No. We will still serve the same amount of youth in restorative services, but may serve them in different environments.
- 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 changes for staffing or modification of duties.
- e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**  
No start-up costs. The program is up and running.
- f. What are the ongoing costs?**  
No ongoing costs, only anticipated savings.
- g. What are the potential savings?**  
Serving fewer youth with restorative services in SAIP creates potential savings (see worksheet).

- h. Based on these answers, is there a fiscal impact?**  
 There are potential and likely savings.

**TOTAL FOR THIS PACKAGE**

<b>Category</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>TF</b>	<b>Position</b>	<b>FTE</b>
<b>Special Payments</b>	(\$438,984)	0	0	(\$438,984)		
<b>Total</b>	<b>(\$438,984)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$438,984)</b>	<b>0</b>	<b>0.00</b>

**OHA - Fiscal Impact Summary by Program Area:**

	<b>Child and Family Behavioral Health</b>	<b>Total</b>
<b>General Fund</b>	(\$438,984)	(\$438,984)
<b>Total Funds</b>	<b>(\$438,984)</b>	<b>(\$438,984)</b>

# Department of Human Services / Oregon Health Authority

## 2017-2019 Policy Option Package

**Agency Name:** Oregon Health Authority (OHA)  
**Program Area Name:** Office of Information Systems/Health Systems Division  
**Program Name:** Office of Information Systems/Health Systems Division  
**Policy Option Package Title:** Medicaid Management Information System (MMIS) Strategic Plan for Modularization  
**Policy Option Package Number:** 405  
**Related Legislation:** N/A

**Summary Statement:**

The Centers for Medicare and Medicaid Services (CMS) requires all states to move toward a modular design on their information systems that support the Medicaid program. This will allow the systems to be upgraded as programs and technology evolve. They have to use a competitive process to plan and implement these modular solutions. Oregon’s current Medicaid Management Information System (MMIS) is a monolithic system implemented in 2008. MMIS was designed primarily to support a fee for service-based model. It later was extensively modified to support Oregon’s capitation-based coordinated care organization (CCO) model. This POP requests state funds to secure 90 percent federal participation funds to: define Oregon’s Medicaid service delivery strategic plan, assess the approaches other states have taken toward modularization; identify options for modular solutions; define certification requirements as required by CMS; and begin the procurement process.

	General Fund	Other Funds	Federal Funds	Total Funds
<b><u>Policy Option Package Pricing:</u></b>	\$367,739	\$2,022,391	\$3,241,513	\$5,631,643

## **1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

This POP supports OHA and DHS as they begin planning to comply CMS requirements for delivery of Medicaid services in Oregon. CMS is requiring that all states use interconnected modules or components to create a system of services, software, data and interfaces.

These modules will be inter-operable, scalable, reusable and relatively independent of other application modules, allowing them to be updated or even replaced without an impact on the whole.

OHA and DHS anticipate a five-year effort to re-align the systems that support Oregon's Medicaid program to a modular business and technical architecture. For the 2017-2019 biennium, emphasis will be on defining the strategy, roadmap and approach.

Activities this POP will fund include:

- Development of a Medicaid service delivery strategic plan. It would outline Oregon's alignment to the Affordable Care Act (ACA) and business architecture that supports the CCO capitation model and other value-based payment models. It also would still support the fee-for-service payment model. Oregon plans to use an independent consulting organization as a strategic technology advisor to help with planning efforts at three levels:
  - An executive-level trusted advisor helping leadership define Oregon's Medicaid service delivery strategy
  - A program-level guide to help define functional requirements, capture operational business needs, define and refine business processes, and optimize workflow
  - An industry expert to help Oregon identify the best acquisition strategy and approach by examining industry best practices, other states' approaches and lessons learned. . This entity will also help Oregon determine the optimal project structure and staffing model.
- Update Oregon's Medicaid Information Technology Architecture (MITA) five-year plan in accordance with CMS requirements

- Incorporate CMS certification requirements into Medicaid solution alternative requirements to ensure compliance with certification criteria
- Define an overall technical architecture that ensures modular components will work together to support Medicaid business operations
- An acquisition approach, roadmap and detailed plan recommending the optimal sequence for procuring and implementing components
- Develop a request for proposal to solicit modular solutions meeting Oregon requirements, and a request for proposal to solicit system integrator services
- An policy option package in the 2019-2021 Agency Request Budget for implementation
- Quality assurance throughout the planning and implementation lifecycle to help manage project risk through the review of project related processes and deliverables

**2. WHY DOES DHS/OHA PROPOSE THIS POP?**

This POP provides the funding match necessary to secure 90 percent enhanced federal funding from CMS to support the planning efforts outlined above. A rigorous planning process is necessary to ensure Oregon’s roadmap meets CMS requirements, considers continued stability of the existing mission-critical MMIS system during the planning and implementation, and supports Oregon’s health care transformation.

It is essential that OHA and DHS begin planning efforts now. Planning and implementation are expected to take five years. OHA’s current contract with the existing MMIS solution provider is undergoing a five-year extension, which will expire by the year 2022. Oregon needs to be prepared to start implementation with enough lead-time before that extended contract expires.

**3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS? HOW DOES THIS FURTHER THE PROGRAM FUNDING TEAM OUTCOMES OR STRATEGIES?**

CMS currently funds maintenance and operational costs of the MMIS system at a 75 percent Federal Fund match rate. Oregon General Funds are used for the state’s 25 percent portion. Annually, the contract for supporting MMIS totals over \$20 million with Oregon contributing approximately \$5 million. CMS has

recently indicated that continued eligibility for this level of federal funding depends on compliance with CMS mandates and evidence of a state's commitment to a thorough planning effort supporting a modular future state. Oregon risks loss of CMS enhanced funding for maintenance and operations, which would result in the state assuming 100 percent of responsibility to fund operations and maintenance of the MMIS with General Funds.

CMS recognizes that shifting to a modular environment will require careful planning and incremental implementation over several biennia. CMS is supportive of Oregon's intent to leverage a strategic technology consultant to aid the planning efforts and has signaled that it would provide enhanced federal funding at the 90 percent level to support these efforts. This translates into substantially lower investment costs for Oregon to transform its existing Medicaid systems. Access to enhanced funding will allow Oregon to incrementally implement modular solutions over the next five to seven years while shouldering only 10 percent of the primary costs and 25 percent of any hardware expenditures. At an anticipated total cost of \$150 million, the estimated cost in Oregon General Funds will be under \$20 million.

**4. IS THIS POP TIED TO AN OHA OR DHS PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?**

Although this POP does not tie to a DHS performance measure directly, success will be measured by having a strategy that reduces both DHS and OHA's dependency on a single MMIS vendor, supporting overall health care transformation. For OHA, this POP ties to KMP #31, OHA's triple aim measure.

**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?**

Two alternatives were considered:

1. Do nothing – continue to extend the existing support contract with HPE.
  - The current MMIS was implemented with a maintenance and operations contract of five years with a three-year extension for a total of eight years. Those eight years end February 27, 2017. OHA is seeking an extension of three years with an optional two-year extension to develop and execute the modularization plan.
  - While CMS is supportive of Oregon’s need for time and funding to plan for the future, they will not be supportive if Oregon does not demonstrate a commitment to plan and execute a solution that complies with CMS mandates. Non-compliance with CMS mandates will lead to significant negative financial ramifications for Oregon – doubling of the general funds needed for existing maintenance and operations costs and loss of enhanced funding for enhancements or renewal of the system.
  - OHA and DHS have several Medicaid sub-systems not currently integrated with the core MMIS<sup>1</sup>. Maintaining the current state leaves Oregon with siloed Medicaid systems and misses the opportunity to update and streamline Medicaid-related functions.
  
2. Develop and issue a procurement RFP without the support and planning efforts outlined above.
  - Oregon could choose to skip doing its own planning efforts and adopt the planning approach of another state, leveraging their planning outcomes and RFP to procure new solutions. While this approach would save less than \$100,000 in General Funds for the cost of a consultant strategic technology advisor, choosing to circumvent an Oregon-specific planning effort will likely result in increased project risk through lack of a cohesive roadmap and executable plan to meet Oregon’s needs. It is also likely the solutions used by another state either would require substantial

---

<sup>1</sup> Includes Customer Employed Provider (CEP), Express Payment and Reporting (eXPRS), Relational Statewide Accounting & Reporting System (RStars) and Oregon Automated Computer Capture Storage System (Oregon Access).

modifications to address Oregon requirements or significant business process and operational workflow reengineering.

**7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

- Potential significant financial impact due to loss of CMS enhanced funding support for maintenance and operations. The current annual maintenance and operations cost is approximately \$20 million per year. CMS funds 75 percent or approximately \$15 million. If Oregon lost CMS enhanced funding, the federal funding level will drop from 75 percent to 50 percent. This would increase Oregon’s General Fund expenditures for annual maintenance and operations from \$5 million to \$10 million per year.
- Potential significant financial impact due to loss of CMS enhanced funding support for system change requests and for major enhancement projects. System change requests average \$10 million annually. Major enhancement projects range between \$5 million and \$20 million. CMS currently pays 75 percent of the cost of system change requests and 90 percent of the cost of major enhancements. If Oregon lost CMS enhanced funding, the federal funding level would drop to 50 percent. This would increase Oregon’s typical annual general fund change request and enhancement projects cost from under \$4 million to over \$11 million
- Lost opportunity to develop a modern, sustainable and scalable Medicaid support system for Oregon
- Lost opportunity to leverage CMS enhanced 90 percent funding for future replacement of Medicaid supporting technology. In five more years, the current MMIS solution will be 13 years old and will be past its expected lifespan. The typical cost to replace MMIS systems is in the \$110-150 million range. Without enhanced funding, the general fund share of a replacement would be \$55-75 million, compared to \$11-15 million.
- Lost opportunity to negotiate competitive maintenance and operations vendor support as a result of increased competition. The current contract with HPE for maintenance and operations increases by 2 percent annually.

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

Coordinated Care Organizations will be positively affected by this POP. A modular system built for a capitation model would address current system challenges in supporting CCOs. Tribes could be positively affected as this will improve the system they use to submit claims to OHA for payment.

**9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

The Oregon Health Authority Health Systems Division, the coordinated care organizations, tribal providers, DHS Aging & People with Disabilities, DHS Developmental Disabilities, and Oregon State Hospital all support this POP. All of these entities are stakeholders and users of the current MMIS and will benefit from modularization.

**10. WHAT IS YOUR EQUITY ANALYSIS?**

Strategic planning activities will better allow OHA and DHS to include all stakeholders in the planning for the replacement, including the OHA Office of Equity and Inclusion and the DHS Office of Multicultural Services.

**11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation date(s):**

Pre-planning will start in 2016-2017; planning and procurement activities will occur through the 2017-2019 biennium and implementation of modular components will begin in the 2019-2021 biennium.

**End date (if applicable):**

The transition to a modular architecture is currently estimated to require at least three years of initial implementation and may require up to five years to be fully realized. End date ranges from 2022 to 2024.

**a. Will there be new responsibilities for DHS? Specify which Program Area(s) and describe their new responsibilities.**

Integrating existing disparate systems into a more comprehensive Medicaid modular solution set will require engagement and support of program and policy resources for DHS and OHA together. Governance overseeing prioritization of system changes will need to be informed by program or system impacts.

Contract administration of multiple implementation and then on-going maintenance and operations support performed by different solution vendors will be far more complex than it is today. This will require additional dedicated resourcing to support and manage effectively.

**b. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**

Yes. Until the MMIS environment is fully modularized and the existing monolithic system replaced, additional funding will be needed to continue support of the existing system, hardware, software and resources.

**c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

No changes anticipated.

**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.**

New staff will be necessary to support this effort. Because this is expected to span for five years or more, permanent positions are requested to support and manage modularization efforts, leaving existing resources in place to continue their work supporting on-going maintenance and operations.

The level of new staffing is modest, although the need for permanent positions will continue beyond full implementation. The new environment will require more resources to manage multiple contracts, provide oversight and support for governance efforts, ensure interfaces and integration integrity are sustained and support emerging opportunities to capitalize on the modular environment.

Proposed staffing:

Personal Services	Position Type	Classification	Duration
Project Director	PEM F (I) MS	35x	P
Medicaid Program Architect	OPA4 MMN	32	P
Contract Administrator	OPA4 MMN	32	P
Senior Analyst	OPA4	32	P
Analyst - BSA	OPA3	30	P
Analyst - BA	OPA3	30	P
Analyst - BA	OPA3	30	P
Sr Project Manager	PM3	31	P
Project Coordinator	PM2	29	P
TOTAL			9

**e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

For 2017-2019, the primary costs are to support the planning efforts. They are estimated at \$5.6 million total cost with a state General Fund cost of \$367,739. In the 2019-2021 biennium, new solutions will be purchased and implemented using the services of one or more system integrators. Training of staff and other end-users will be necessary, communications and new materials will be needed to support adoption and business process changes to fully leverage the new solutions.

**f. What are the ongoing costs?**

Ongoing costs for operations and maintenance will be higher during the implementation cycles of this effort since the existing MMIS system will continue to be operational and will require continued support. Once Oregon has fully migrated to a new modular architecture, the ongoing vendor-related costs should be comparable to or less than the existing funds paid for maintenance and operations.

**g. What are the potential savings?**

DHS will have the potential to sunset several systems or portions of systems. This will ultimately yield savings and enable use of the technical staff who support those systems to support the new systems.

**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	0	\$1,887,534	0	\$1,887,534	9	9.00
Services & Supplies	\$164,935	\$129,205	\$1,416,274	\$1,710,414		
Special Payments	\$202,239	\$5,652	\$1,825,239	\$2,033,695		
<b>Total</b>	<b>\$367,739</b>	<b>\$2,022,391</b>	<b>\$3,241,513</b>	<b>\$5,631,643</b>	<b>9</b>	<b>9.00</b>

**OHA - Fiscal Impact Summary by Program Area:**

	<b>Health Systems Division</b>	<b>Office of Information Services</b>	<b>OHA Statewide Assessments &amp; Enterprise- wide Costs</b>	<b>Total</b>
<b>General Fund</b>	\$344,538	\$0	\$23,201	\$367,739
<b>Other Fund</b>	\$0	\$2,022,391	\$0	\$2,022,391
<b>Federal Funds- Ltd</b>	\$3,032,701	\$0	\$208,812	\$3,241,513
<b>Total Funds</b>	<b>\$3,377,239</b>	<b>\$2,022,391</b>	<b>\$232,013</b>	<b>\$5,631,643</b>
<b>Positions</b>	0	9	0	9
<b>FTE</b>	0.00	9.00	0.00	9.00

**What are the sources of funding and the funding split for each one?**

The Other Funds in this Policy Option Package are non-add Other Funds limitation necessary to perform Office of Information Systems functions. The Federal Funds is Medicaid at Development match rate of 90/10.

# Oregon Health Authority

## 2017-2019 Policy Option Package

**Agency Name:** Oregon Health Authority (OHA)  
**Program Area Name:** Health Systems Division/Office of Information Systems  
**Program Name:** Health Systems Division/Office of Information Systems  
**Policy Option Package Title:** Enhancement and Support Services for ONE System  
**Policy Option Package Number:** 406  
**Related Legislation:** N/A

**Summary**  
**Statement:**

The Centers for Medicare and Medicaid Services (CMS) offers funding for updating eligibility systems. This policy option package requests authority to fund enhancements to Oregon’s Modified Adjusted Gross Income (MAGI) Medicaid eligibility determination system (called ONE). The plan is to update the system several times per year as prioritized by Health Systems Division. This POP also would support anticipated necessary changes when CMS issues new requirements for MAGI Medicaid eligibility systems.

	General Fund	Other Funds	Federal Funds	Total Funds
<b><u>Policy Option Package Pricing:</u></b>	\$1,283,680	\$0	\$11,516,320	\$12,800,000

**1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

This POP will allow Oregon to enhance the ONE system to better serve its users. These enhancements would include, for example:

- Updates to implement new CMS requirements such as security upgrades and account transfer changes
- Ongoing support of the OHP renewal and redetermination process
- Annual changes in the federal poverty level
- System changes requested by Member Services to eliminate manual workarounds or to further automate their work

**2. WHY DOES DHS/OHA PROPOSE THIS POP?**

This enhanced federal match would fund ongoing eligibility, maintenance and operation, and enhancement and support work. Existing funds cover the current eligibility work, but OHA requires additional funding to allow for the ongoing maintenance and operation of the ONE system and enhancements necessary to serve clients and coordinate their care. Without this funding, OHA's ability to use and maintain the ONE system to serve almost 1 million Oregonians through MAGI would be put at risk.

**3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS? HOW DOES THIS FURTHER THE PROGRAM FUNDING TEAM OUTCOMES OR STRATEGIES?**

This project would improve OHA's timely and effective determination and renewal of benefits, improving Oregonians' access to health care through Medicaid coverage. It also would improve effective use of state funds. This federal-state ratio of this enhanced funding is 90:10 for enhancements and 75:25 for maintenance and operation, rather than the normal 50:50 for administration. This would significantly reduce the amount of state General Funds necessary to make ongoing enhancements.

**4. IS THIS POP TIED TO A DHS/OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?**

OHA tracks and reports on the accuracy, timeliness, and number of new applications and redeterminations processed. This POP allows the system and funding to continue this work and meet federal and state guidelines.

**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 other option considered was for the Office of Information Services to take on the system's maintenance and operation. However, due to the rapid lack of position authority and specialized skills necessary to support some components of the system, this was not seen feasible without risk to the system. It would not be cost effective to add staff with the specialized skills and knowledge.

**7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

OHA's ability to maintain and update the ONE would be put at risk due to reliance on General Funds for that ongoing work. Lack of maintenance and updates would place the state's Medicaid funding in jeopardy, placing at risk the health coverage of more than \$1 million Oregonians.

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

DHS, local governments that process eligibility, coordinated care organizations, and Medicaid providers who need to know if their patients are covered by OHP. This POP allows the system to operate, providing eligibility to Oregonians and data to MMIS and to approved providers.

**9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

Department of Human Services

**10. WHAT IS YOUR EQUITY ANALYSIS?**

The ONE system was modified at initial implementation to support the REAL+D requirements and the enhancements will allow for better communication and equity measures as identified by the Office of Inclusion and Equity.

**11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

This POP assumes the approval of the Advanced Planning Document and enhanced funding from CMS.

**a. Will there be new responsibilities for DHS? Specify which Program Area(s) and describe their new responsibilities.**

N/A

**b. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**

None anticipated.

**c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

None anticipated.

**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.**

Existing positions that were created in OIS to support modernization will be used to support this effort. Approximately 32 positions are involved in supporting the ONE system or working with DHS's integrated eligibility expansion to the ONE system.

**e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

None.

**f. What are the ongoing costs?**

Costs for maintenance and operations of the ONE system average approximately \$1.1 million per month. After the DHS' IE project enhances the ONE system to become Integrated ONE, total maintenance and operation cost will rise, but it will be a shared cost with OHA, resulting in a likely annual cost decrease.

**g. What are the potential savings?**

Enhanced funding and enhanced Medicaid match for eligibility determination.

**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>
Services & Supplies	\$1,283,680	0	\$11,516,320	\$12,800,000		
<b>Total</b>	<b>\$1,283,680</b>	<b>\$0</b>	<b>\$11,516,320</b>	<b>\$12,800,000</b>	<b>0</b>	<b>0.00</b>

**OHA - Fiscal Impact Summary by Program Area:**

**Health Systems Division -  
Admin**

		<b>Total</b>
<b>General Fund</b>	<b>\$1,283,680</b>	<b>\$1,283,680</b>
<b>Other Fund</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds- Ltd</b>	<b>\$11,516,320</b>	<b>\$11,516,320</b>
<b>Total Funds</b>	<b>\$12,800,000</b>	<b>\$12,800,000</b>
<b>Positions</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

**What are the sources of funding and the funding split for each one?**

The Federal Funds is a mixture of Medicaid at Development match rate of 90/10 and Medicaid Admin rate of 50/50.

# Oregon Health Authority 2017-2019 Policy Option Package

**Agency Name:** Oregon Health Authority  
**Program Area Name:** Health Systems Division  
**Program Name:** Oregon Health Plan  
**Policy Option Package Initiative:** OHP Coverage for All Kids  
**Policy Option Package Title:** N/A  
**Policy Option Package Number:** 407  
**Related Legislation:** N/A

**Summary  
Statement:**

This POP would provide the Oregon Health Plan (OHP) benefit package to children who do not qualify for full OHP benefits solely because they do not meet federal citizenship and immigration status requirements under Medicaid and the Children's Health Insurance Program (CHIP). Income eligibility would be up to 300 percent of the federal poverty level. Coverage would be for children through 18 years of age.

	General Fund	Other Funds	Federal Funds	Total Funds
<b><u>Policy Option Package Pricing:</u></b>	\$55,030,483	<u>\$0</u>	<u>\$0</u>	\$55,030,483

## **1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

This POP supports Oregon families by covering all low-income children regardless of immigration status through the Oregon Health Plan. The intent is to enroll them in coordinated care organizations (CCOs).

Currently, children who are ineligible for the Oregon Health Plan due to immigration status can receive coverage only through the Citizen Alien Waived Emergent Medical (CAWEM) program, which provides coverage for life-threatening medical emergencies that are treated in an emergency department. CAWEM is a federally funded program. On average, nearly 6,000 children have been enrolled in CAWEM in 2015-2016.

This POP will cover the cost of providing full Medicaid benefits to children through 18 years of age who are otherwise eligible except for immigration status. The coverage and benefits will be identical to those provided to children currently eligible for federal Medicaid and Children's Health Insurance Program (CHIP) coverage in Oregon. Children would still need to qualify for coverage through an income assessment that places them below 300 percent of the Federal Poverty Level, which would mirror Oregon's existing eligibility requirements for OHP.

The Oregon Health Plan program is, governed and funded in part by federal Medicaid program rules. Due to federal restrictions in the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996, undocumented immigrants are barred from participation in any federally funded assistance programs. However, states are able to fund these assistance programs with state dollars, without any federal match. The Centers for Medicaid and Medicare Services (CMS) currently funds 75 percent of the maintenance and operational costs of Oregon's MMIS system. With this program, Oregon would need to fund 100 percent of all costs attributed to determining eligibility and enrolling the new coverage population into OHP. In addition to expanding the Oregon Health Plan to all low-income children in Oregon, this POP will also provide funding for any staff needed for program operations.

As requested in SB 5701 (2016 regular session), the Oregon Health Authority is currently planning for development of a program that would allow for enrollment of all children, regardless of immigration status, in the Oregon Health Plan through the ONE Eligibility System. From a consumer perspective, there would be no discernible difference when enrolling in OHP. Internally, these populations would need to be distinguished in order to correctly allocate federal and state funding sources.

## **2. WHY DOES OHA PROPOSE THIS POP?**

The Oregon Health Authority requests this funding to ensure that all children in Oregon, regardless of immigration status, have access to health care. Building on the success of Oregon’s Healthy Kids initiative in 2009, which expanded OHP coverage to more than 100,000 children; the Medicaid expansion in 2014; and success of the state’s 16 CCOs and the coordinated care model, the state is well positioned to expand coverage to the remaining children that are still uninsured due to federal law. Providing health insurance benefits to children can have a significant impact on Oregon’s future economy and society. California, Illinois, Massachusetts, New York, Washington, and the District of Columbia have extended health insurance benefits to all eligible children aged 0-18 years. Evidence indicates that children who receive coverage benefit in ways that go beyond health improvements, including improved social and emotional functioning and better educational outcomes.<sup>1</sup> Children with health insurance coverage do better in school and miss fewer school days<sup>2 3</sup>, are more likely to graduate high school and go to college<sup>4</sup>, have fewer emergency room visits and hospitalizations as adults<sup>5</sup>, and earn more money as adults<sup>6</sup>.

---

<sup>1</sup> Kaiser Family Foundation Issue Brief: “The Impact of Children’s Health Insurance Program (CHIP): What Does the Research Tell Us?” (2014) <http://kff.org/report-section/the-impact-of-the-childrens-health-insurance-program-chip-issue-brief/>

<sup>2</sup>The Healthy Families Program Health Stats Assessment (PedsQL) Final Report,” Managed Risk Medical Insurance Board, (2004);

<sup>3</sup> Yeung, R. et al., “Can Health Insurance Reduce School Absenteeism?,” Education and Urban Society (2011), <http://eus.sagepub.com/content/43/6/696>

<sup>4</sup> Cohodes, S., et al., “The Effect of Child Health Insurance Access on Schooling: Evidence from Public Insurance Expansions,” National Bureau of Economic Research (2014)

<sup>5</sup> Wherry, L. R., et al., “Childhood Medicaid Coverage and Later Life Health Care Utilization,” National Bureau of Economic Research (2015), [www.nber.org/papers/w20929.pdf](http://www.nber.org/papers/w20929.pdf)

<sup>6</sup> Brown, D. W., et al., “Medicaid as an Investment in Children: What is the Long-Term Impact on Tax Receipts?,” National Bureau of Economic Research (2015), [www.nber.org/papers/w20835.pdf](http://www.nber.org/papers/w20835.pdf).

Most of these children can receive health services only through an often fragmented system of safety net clinics. Federally qualified health centers (FQHCs), some school-based health centers, community health clinics and free clinics are the only reliable place for many children to receive care in Oregon. Although these clinics provide vital support by truly acting as a “safety net,” many are under-resourced or under-staffed, cannot provide care beyond primary physical health care, and have limited hours. Most do not provide oral and dental health care, behavioral or mental health care, vision care, pharmacy support, or any specialist care.

This program is a necessary step to reduce the statewide uninsurance rate. It would provide essential services to one of Oregon’s most vulnerable populations: children. Currently, children who are undocumented immigrants cannot participate in any state-funded assistance programs, even if they would otherwise qualify. The benefits package provided to this new population would be identical to the benefit package currently provided to children on OHP. Work is already underway to design and develop the program in the Medicaid Management Information System (MMIS) so that any funding from this POP can immediately go to implementation.

**3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?**

Oregon is in the midst of significant health system transformation, guided by a vision of improving health for all Oregonians. The agency’s mission is: “helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality, affordable health care.”

Oregon has been at the forefront of innovation since the creation of the Oregon Health Plan in 1994. Since then, it has created the Oregon Health Authority and a statewide network of organizations, implemented an 1115 waiver and a substantial State Innovation Model, expanded Medicaid, and significantly lowered the uninsurance rates across the state. Even so, thousands of children remain uninsured. Funding would ensure access to care and help set up some of Oregon’s most vulnerable children for a lifetime of better health and well-being.

Oregon’s health system transformation has focused on care coordination, which improves health outcomes and the quality of care, and can lower costs. These children are unable to experience coordinated care’s

benefits such as disease management, and the health system is unable to provide them with evidence-based care that could prevent future costs.

Finally, expanding coverage would allow OHA to directly address persistent health inequities experienced by some of Oregon's most vulnerable children, and immediately start to close a major gap in health equity between those who have access to health insurance and those who don't.

**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?** Although this POP is not directly related to specific performance measures. However, undocumented children covered through OHP would likely be enrolled in coordinated care organizations, which report quality and access test measures. Should this POP be implemented, these children would have an impact on the following measures:

- Adolescent well-care visits
- All-cause readmissions
- Ambulatory care: emergency department utilization
- Child and adolescent access to primary care practitioners
- Childhood immunization status
- Dental sealants
- Developmental screening in the first 36 months of life
- Immunization for adolescents
- Timeliness of prenatal care: prenatal and postpartum (if the mother is under age 19)
- Well child visits in the first 15 months of life

Hospitals could potentially see fewer undocumented children in the emergency departments, assuming that these children would be able to more readily access primary care and preventive care services.

Because this POP would create a distinct program (from a state regulatory perspective), it will be possible to track health outcomes and health care claims for this population, allowing for robust data analysis that can be useful in measuring the success of this POP.

**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.**

Yes. A change is required to ORS 414.231(3), which states that “a child is eligible for assistance under subsection (2) of this section if the child is **lawfully present** in this state and...” This POP would require that the statute language be changed to allow all children, regardless of immigration status, to be eligible for coverage.

The federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996, 8 USC section 1621(a) provides that an alien who is not (1) a qualified alien as defined by 8 USC section 1641, (2) a nonimmigrant under the Immigration and Nationality Act (8 USC 1101 et seq), or (3) an alien who is paroled into the US under section 212(d)(5) of such Act (8 USC 1182(d)(5) for less than one year, is NOT eligible for any state or local public benefit (as defined by 8 USC section 1621(c)). There are, however, certain exceptions to this prohibition. The relevant exception for this POP is 8 USC section 1621(d) which provides:

“A State may provide that an alien who is not lawfully present in the United States is eligible for any State or local public benefit for which such alien would otherwise be ineligible under subsection (a) of this section only through the enactment of a State law after August 22, 1996, which affirmatively provides for such eligibility.”

Thus, in order to cover all children in Oregon, the state legislature would need to “affirmatively provide” for such eligibility.

**6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

Without new funding, OHA has no alternatives.

**7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

- Missed opportunity to improve equity for children in Oregon; 2 percent of Oregon’s children would remain uninsured and unable to access most health care services including behavioral, mental, oral and dental, vision, pharmacy, and specialty services, beyond those available in the limited safety net system.
- Missed opportunity to improve the health of thousands of children in Oregon, including in ways that could have direct impacts on other children (e.g., attending school while sick or being out of date with the recommended vaccination schedule).
- Missed opportunity to improve the well-being and future educational attainment of uninsured children in Oregon, who will continue to have inconsistent health care and will suffer the consequences by missing school days and having trouble focusing in school while sick.
- FQHCs, free clinics, school-based health centers, and other community based clinics that currently provide services would not be able to rely on reimbursement for services. Beyond reimbursement, it can be especially challenging to provide coordinated care for these children due to their inconsistency in visiting the doctor or in being connected to the system.
- Missed opportunity to improve care coordination, case management and disease management for these children, all of which can lead to future cost savings.

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

A number of local government agencies, non-profit and private organizations would be affected by the POP. In Oregon, the state’s health care safety net provides primary care services to undocumented children who are not eligible for any federal or state funded coverage programs. A sizable portion of the Oregon’s safety net providers are community clinics and federally qualified health centers operated by local area health

authorities. County health agencies and school-based health centers, which offer primary and preventive services, would be able to receive financial reimbursement for these services. They also would be able to coordinate among local health care and specialty providers to ensure children receive coordinated, comprehensive health care services. Similarly, a number of health care service providers including migrant health clinics and non-profit health care organizations would be able to receive reimbursement for health-related services. And these organizations would be able to expand service delivery beyond primary care to include behavioral, oral, and ancillary care as well as care coordination and case management services, particularly for children with special health care needs.

If this program offers OHP benefits to these children through the CCOs, the CCOs and their network of providers and community-based partnerships across the state would be affected.

The Department of Education may see improvements in absenteeism rates and high school graduation rates, both of which have been positively linked to children who have health insurance coverage.

**9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

Within the Oregon Health Authority, this POP has been jointly proposed by the Health Policy and Analytics Division, the Health Systems Division, the Chief Financial Office, Division of Equity and Inclusion, and the Public Health Division.

**10. WHAT IS YOUR EQUITY ANALYSIS?**

This POP would offer a significant improvement in health inequities facing low-income, undocumented immigrant children in Oregon. Children in this population have very little control over their circumstances and often have to suffer the consequences of decisions made by adults. Expanding OHP to all children in Oregon would be a step toward helping these children achieve greater success during their lifetime.

Covering all children in Oregon through this POP also would significantly improve OHA’s data collection and analysis capability. Knowing more about the health needs and utilization patterns of these children can help to improve access and care, and ensure that Oregon is on track toward improving the health of all Oregonians. OHA will be able to use REAL+D data to track inequities in health outcomes for this specific population and determine how their health outcomes change over time after children are covered.

Health equity for specific populations will be tracked in OHA’s new 1115 Waiver renewal submitted to the Centers for Medicare and Medicaid Services (CMS) for review in the summer of 2016. Undocumented children could be one of the specific populations tracked, which would allow for even greater understanding of any disparities experienced by children in Oregon.

This POP also would support the Oregon Health Authority’s Health Systems Division in ensuring that outreach activities to this population are culturally and linguistically appropriate.

**11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

The pricing was based on a gradual increase of caseload that would cover a total of 14,928 children by the end of the biennium, with a monthly biennial average of 12,239. Pricing assumptions were based on what Medicaid currently pays for OHP-eligible children minus \$187 per member per month for emergent care. States that have expanded benefits to this same population have seen actual costs that were less than projected. OHA is continuing to research this experience and as more is known, will share this information as requested. The expansion requires two human services specialists at 0.5 FTE.

**Implementation Date(s):** July 1, 2017

**End Date (if applicable):** N/A

- a. Will there be new responsibilities for OHA? Specify which Program Area(s) and describe their new responsibilities.**  
Health Systems Division would be responsible to implement this new program as an added population to those covered under the Oregon Health Plan.
- b. Will there be new Shared Services 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 – Shared, OIS and Central Offices Services LC/POP Impact Questionnaire.**  
No.
- c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**  
This POP is projected to increase the OHP caseload by a biennial average of 12,239 children.
- 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.**  
The expansion requires two permanent human services specialists at 0.5 FTE.
- e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**  
The POP includes staffing costs for the initial eligibility determination for the expansion of OHP.
- f. What are the ongoing costs?**  
The costs associated with the ongoing health benefit coverage for this OHP expansion population.
- g. What are the potential savings?**  
OHA would not incur savings.

**h. Based on these answers, is there a fiscal impact?**

Yes – see below chart for detail of projected costs associated with the Special Payments.

**CAWEM kids expansion estimates**

Total	Up to 300% FPL		
	Ages 0-1	Ages 2-5	Ages 6-18

<b>Biennial Avgs 2017-19</b>	<b>12,239</b>	<b>388</b>	<b>1,683</b>	<b>10,168</b>
----------------------------------	---------------	------------	--------------	---------------

<b>PMPM *</b>			\$607	\$162	\$182
<b>Total Cost w/ total PMPM:</b>	\$192	\$56,483,828	\$5,652,805	\$6,527,791	\$44,303,232
<b>Reduced by Current cost of Emergent:</b>	\$5	\$1,521,537	\$48,215	\$209,257	\$1,264,065
<b>Current cost of State Share:</b>	\$187	\$54,962,291	\$5,604,590	\$6,318,534	\$43,039,167

**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		2	0.50
Services & Supplies	68,192	0	0	68,192		
Capital Outlay	0	0	0	0		
Special Payments	54,962,291	0	0	54,962,291		
<b>Total</b>	<b>\$55,030,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,030,483</b>	<b>2</b>	<b>0.50</b>

**OHA - Fiscal Impact Summary by Program Area:**

	<b>Oregon Health Plan- Cover all kids</b>	<b>Program Area 2</b>	<b>Program Area 3</b>	<b>Program Area 4</b>	<b>Total</b>
<b>General Fund</b>	\$55,030,483	\$0	\$0	\$0	\$55,030,483
<b>Total Funds</b>	\$55,030,483	\$0	\$0	\$0	\$55,030,483
<b>Positions</b>	2	0	0	0	0
<b>FTE</b>	0.50	0.00	0.00	0.00	0.50

What are the sources of funding and the funding split for each one?

**(Program Area 1) 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>

**(Program Area 2) 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

# Oregon Health Authority

## 2017-2019 Policy Option Package

**Agency Name:** Oregon Health Authority  
**Program Area Name:** Public Health Division Center for Public Health Practice and Center for Public Health Protection  
**Program Name:** Oregon State Public Health Laboratory, Environmental Public Health, Immunization and Health Care Regulation and Quality Improvement  
**Policy Option Package Title:** Public Health Fee Changes  
**Policy Option Package Number:** 409 Part A  
**Related Legislation:** Legislative Concept 26

**Summary Statement:**

**Oregon Environmental Laboratory Accreditation Program (ORELAP) fee changes:**

This POP requests ratification of the ORELAP fee establishments and increases that were adopted in June 2016. Fee authority is authorized under ORS 438.620, ORS 475B.560 and implemented under OAR 333-064-0060.

**Newborn screening fee change:**

This POP requests approval to increase the newborn screening fees. The fee increase will allow all Oregon newborns to be tested for the current panel of disorders, as well as two additional disorders that were recently added to the recommended panel, and improve cystic fibrosis screening. Fee authority is authorized under ORS 431A.750, ORS 433.285 and implemented under OAR 333-024-0240.

**Toxic Free Kids Act (TFKA) fee changes:**

This POP requests ratification of the TFKA fee establishments that were adopted in January 2017. Fee authority is authorized under ORS 431A.270 and implemented under OAR 333-016-2080.

**Immunization ALERT Registry and Tracking System fee changes:**

This POP requests approval to decrease the current individual client fee, and establish a maximum fee per user. The fee provides revenue to support the statewide ALERT immunization registry. Fee authority is authorized under ORS 433.100 and implemented under OAR 333-049-0065.

**Health care facility construction plan review fee changes:**

This POP requests fee increases for construction plan review fees for certain health care facilities licensed by OHA or DHS. Fee authority is authorized under ORS 441.060 and implemented under OAR 333-675-0050.

**Hospice and in-home care licensing fee changes:**

This POP requests increases for annual hospice agency licensure fees and in-home care agency licensure fees to fund personal services and operating expenses for inspection, licensure, and complaint investigation. Fee authority is authorized under ORS 443.860 and ORS 443.315.

	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b><u>Policy Option</u></b> <b><u>Package Pricing:</u></b>	\$0	\$2,471,662	\$(1,163,402)	\$1,308,260

**1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

**Oregon Environmental Laboratory Accreditation Program (ORELAP) fee changes:**

This POP requests ratification of the ORELAP fee establishments and increases that were made in Oregon Administrative Rule (OAR) in June 2016. The ORELAP fee changes have allowed the program to accredit cannabis testing labs under ORS 475B.550 to 485B.590, establish additional technologies that labs can be accredited for, and increase fees on out-of-state labs. No new services are proposed and no new position authority is requested.

**Newborn screening fee change:**

The Oregon State Public Health Laboratory (OSPHL) newborn screening tests to prevent metabolic disorders detectable at birth. This POP increases test fees. It will allow the lab to continue to test Oregon newborns for the current panel of disorders, as well as improve cystic fibrosis screening and add two other disorders that were recently added to the recommended panel. No new position authority is requested.

**Toxic Free Kids Act (TFKA) fee changes:**

This POP requests ratification of the TFKA fee establishments that were made in Oregon Administrative Rule (OAR) in January 2017. The TFKA fee establishments will allow the program to implement the requirements of SB 478 (2015) as authorized under ORS 431A.250 to 431A.280 in accordance with the timelines established in statute. No new services are proposed and no new position authority is requested.

**Immunization ALERT Registry and Tracking System fee changes:**

This POP requests approval to decrease the current ALERT individual client record fee from \$10 to \$5, and approval to establish a maximum fee of \$75,000 per user in Oregon Administrative Rule (OAR) effective July 1, 2017. The rule changes will also strengthen and clarify fee payor definitions and services provided.

**Health facility construction plan review fee changes:**

ORS 441.060 directs the Health Care Regulation and Quality Improvement program (HCRQI) to review proposals to alter, expand or build certain types of health care facilities licensed by the Oregon Health Authority or the Department of Human Services prior to construction. These construction plans are reviewed for compliance with applicable state licensure requirements and federal National Fire Protection Association (NFPA) standards if the facility is to be Medicare or Medicaid certified. This POP increases construction plan review fees. It will allow HCRQI to continue to meet its statutory mandate to review and approve health care facility construction plans in a timely manner. No new services are proposed and no new position authority is requested.

**Hospice and in-home care licensing fee changes:**

HCRQI also is responsible for the licensure, inspection, certification, complaint investigation and oversight of multiple non-long term care facilities, including those defined in ORS 442 and 443. This includes hospitals, ambulatory surgery centers, hospice agencies, in-home care agencies and home health agencies. This POP requests approval to increase annual hospice agency and in-home care agency licensing fees to support the current requirements defined in statute. No new services are proposed and no new position authority is requested.

## **2. WHY DOES OHA PROPOSE THIS POP?**

### **Oregon Environmental Laboratory Accreditation Program (ORELAP) fee changes:**

Ratification of the ORELAP fee changes enables the program to fulfill its legislative mandate and accredit cannabis testing labs.

### **Newborn screening fee change:**

OSPHL uses Oregon newborn screening fees to cover the cost of providing this testing service. The current newborn screening fee does not cover the actual costs of providing current testing services and costs will increase with the addition of two disorders recently added to the recommended screening panel, plus improved cystic fibrosis screening. The program will not generate sufficient revenue to cover the cost of providing this testing service without the fee increase. The fee increase will cover the actual costs of providing the tests and bring the Oregon fee into better alignment with the amount other states charge for this service. The increase allows all Oregon newborns to be tested for the full panel of recommended disorders.

### **Toxic Free Kids Act fee changes:**

Ratification of the TFKA fee changes enables the Environmental Public Health Program to fulfill the statutory requirements to: 1) establish and maintain a list of designated high priority chemicals of concern for children's health used in children products sold in Oregon, 2) establish procedures and a process for manufacturers to request exemptions, and 3) establish procedures and a process for manufacturer's requests for exemption review and determination. The fee ratification will provide revenue to cover the actual associated costs for these requirements. No new services beyond those specified in SB 478 (2015) are proposed and no new position authority is requested.

### **Immunization ALERT Registry and Tracking System fee changes:**

In Oregon immunization data on all Oregonians is collected, tracked, and reported with the ALERT Immunization Information System. Oregon Administrative Rule 333-049-0065 (4) currently authorizes a fee of \$10 per client record to be charged to each authorized user for each client specific immunization data

request, but also provides authorization to waive the fee and instead utilize a system of voluntary contributions from users of the system. In earlier biennia the program was the successful recipient of numerous federal grants specifically designated for Immunization Information System (IIS) development, improvement, and maintenance allowing the program to waive the \$10 per client fee and instead ask users of the system to provide voluntary contributions. Federal grant support ends July 2017, and the voluntary contributions will no longer cover the costs to collect data and provide the data requests to both public and private health care providers. In order to maintain the current level of service to users, it will be necessary to retract the earlier waiver, reduce the per client fee to \$5, and establish a maximum fee of \$75,000 per user. The program requests approval of this proposal effective July 1, 2017. No new services are proposed and no new position authority is requested.

**Health facility construction plan review fee changes:**

The current health facility construction plan review fees do not cover the actual costs of providing these services. The increase will allow HCRQI to continue its timely review of health facility construction plans and assure that proposed health care facility construction projects throughout Oregon are not delayed.

**Hospice and in-home care licensing fee changes:**

HCRQI uses annual licensing fees to cover the direct cost of operational and administrative functions related to the regulation of hospice agencies and in-home care agencies. However, revenues generated from current hospice agency and in-home care agency licensure fees no longer support the cost of associated regulatory work.

**3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS? HOW DOES THIS FURTHER THE PROGRAM FUNDING TEAM OUTCOMES OR STRATEGIES?**

**Oregon Environmental Laboratory Accreditation Program (ORELAP) fee changes:**

ORELAP ensures that cannabis testing laboratories follow scientifically sound principles so that they produce correct test results. These results are used to ensure that cannabis products sold for both recreational

and medical purposes are not contaminated by pesticides or solvents and that the product strength is correctly stated. This proposal will sustain the program's existing regulatory and oversight function.

**Newborn screening fee change:**

Newborn screening identifies conditions that can affect a child's long-term health or survival. Early detection, diagnosis and intervention can prevent death or disability. This proposal will ensure that this cost-effective early diagnosis continues to be available to all Oregon infants regardless of their ability to pay and that the fee structure supports actual operating costs.

**Toxic Free Kids Act (TFKA) fee changes:**

TFKA ensures compliance with SB 478 (2015) requirements, and ensures that manufacturers of children's toys that are sold in Oregon that contain one or more high-priority chemicals report all chemicals to the Oregon Health Authority (OHA) by January 1, 2018. It further meets the statutory requirement to establish an exemption request, review and determination process for product manufacturers. Without the establishment of fees OHA will not have funding to pay for the costs associated with accepting and processing notifications from manufacturers of children's toys sold in Oregon that contain one or more high-priority chemicals, or process, review or conduct a determination on requests for exemption from manufacturers.

**Immunization ALERT Registry and Tracking Systems fee changes:**

This proposal furthers the agency's mission by establishing a fee structure that will provide revenue to support the collection, tracking and reporting of complete immunization records for all Oregonians. The ALERT Immunization Information System provides a single source repository for all Oregon immunization information. ALERT collects immunization data from both public and private health care providers to create complete immunization records for Oregonians. The data is accessible by authorized users, and both public and private health care providers utilize this data to help measure performance on important dimensions of care and services.

**Health facility construction plan review fee changes:**

This proposal furthers the agency’s mission by continuing to provide regulatory oversight of various health care facilities licensed by OHA or DHS. These activities directly improve the health and safety of all patients by ensuring that regulated facilities meet minimal physical environment standards, which directly affect patient safety and infection control. The proposal will ensure the program’s regulatory and oversight functions continue at current service levels.

**Hospice and in-home care licensing fee changes:**

HCRQI furthers the agency’s mission by providing regulatory oversight of prospective and licensed hospice and in-home care agencies. These activities directly improve the health and safety of all Oregonians receiving these services by ensuring that hospice and in-home care services are safe, equitable and comply with current regulatory standards. Oregon hospice and in-home care agencies provide services to some of our most vulnerable and fragile citizens. Most frequently those services are provided to clients in their most private space: their homes. This proposal will sustain the program’s regulatory and oversight functions at current service levels.

**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 is not tied to OHA key performance measures. However, OHA can use several metrics to measure success including:

**Oregon Environmental Laboratory Accreditation Program (ORELAP) fee changes:**

Success will be measured by the number of cannabis testing labs that are accredited and can apply for licensure through the Oregon Liquor Control Commission.

**Newborn screening fee change:**

Success will be measured by providing testing for all recommended disorders and meeting standards for timely testing, analysis and reporting for Oregon newborn babies.

**Toxic Free Kids Act (TFKA) fee changes:**

Success will be measured by the number of manufacturers that comply with the requirement to report high-priority chemicals in children's toys sold in Oregon, and the number of exemption requests that meet review and determination requirements and timelines.

**Immunization ALERT Registry and Tracking System fee changes:**

Success will be measured by the number of Healthcare Effectiveness Data and Information Set (HEDIS) data requests that are fulfilled timely. HEDIS is a tool consisting of 81 measures across five important dimensions of healthcare and service, and is used by more than 90 percent of America's health plans to measure performance.

**Health facility construction plan review fee changes:**

HCRQI will measure the success of this POP by the percentage of construction plan review projects that satisfy state and federal construction and fire safety requirements.

**Hospice and in-home care licensing fee changes:**

HCRQI will measure the success of this POP by the percentage of completed surveys that satisfy applicable state and federal requirements.

**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.**

**Oregon Environmental Laboratory Accreditation Program (ORELAP) fee changes:**

No statutory change is needed. This fee change will continue through OAR 333-064-0060.

**Newborn screening fee change:**

No statutory change is needed. This fee change request will be implemented through OAR 333-024-0240.

**Toxic Free Kids Acts (TFKA) fee changes:**

No statutory change is needed. This fee change will continue through OAR 333-016-2080.

**Immunization ALERT Registry and Tracking System fee changes:**

No statutory change is needed. This fee change will be implemented through OAR 333-049-0065.

**Health facility construction plan review fee changes:**

No statutory change is needed. This fee change request will be implemented through OAR 333-675-0050.

**Hospice and in-home care licensing fee changes:**

Yes, this fee change request will require statutory changes to ORS 443.860 and ORS 443.315.

**6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

**Oregon Environmental Laboratory Accreditation Program (ORELAP) fee changes:**

ORELAP considered adding the necessary technologies into the existing fee categories with no fee increase. This did not generate enough revenue to cover the additional expenditures associated with the work required to accredit cannabis testing labs.

**Newborn screening fee change:**

In addition to providing newborn screening for Oregon babies, the program contracts with a number of other states to provide these services. Fees to other states have been increased over the past 18 months as new contract periods were negotiated. The agency considered increasing other states' fees even more in order to avoid raising the Oregon fee. The agency rejected this because Oregon would not have remained competitive with other states that offer the service. Oregon receives the benefit of volume discounts by contracting with other states. This reduces the overall costs of the program and generates revenue that can defray laboratory infrastructure and operations costs and enhance services to Oregonians. The program also rejected the idea of screening for fewer disorders or capping the number of disorders at current levels. Finding these disorders soon after birth can help prevent serious problems and it would not be fair to infants and their families to screen for fewer than the recommended number of disorders. Timely identification and intervention furthers Oregon Health Authority's triple aim of improving lifelong health of all Oregonians, increasing the quality of health care, and lowering the cost of care to ensure that it is affordable for everyone.

**Toxic Free Kids Act (TFKA) fee changes:**

The TFKA statutory requirements contained in SB 478 (2015) are new to Oregon law. The agency did review existing fee authority and structures to determine if the requirements of the legislation could be accomplished through existing fee authority. The agency also carefully evaluated what specific elements of the requirements needed to be funded with fee revenue. It was determined that a separate and distinct fee structure would be necessary to meet the requirements of the act.

**Immunization ALERT Registry and Tracking System fee changes:**

The Immunization program considered keeping the \$10 per client fee and notifying authorized users the waiver was discontinued. The agency rejected this because imposing the \$10 fee per client generated more revenue than was necessary to meet the costs associated with collecting the data, maintaining the ALERT system, and timely response to data output requests from authorized users. The program determined that reducing the current client fee to \$5 and establishing a maximum fee of \$75,000 per authorized user will generate revenue adequate to maintain the current service level through 2019-2021.

**Health facility construction plan review fee changes:**

HCRQI considered several alternatives in lieu of the proposed construction plan review fee increase, including: (1) Suspending all construction plan review services under ORS 441.060(2); (2) Imposing a limit on physical environment constraints applicable to regulated health care facilities; (3) Suspending on-site inspections of construction plan review projects; (4) Imposing a limit on the type of on-site inspections that the program would agree to investigate, and (5) All recommendations developed as a result of 2015 SB 886 post-legislative session stakeholder discussions. Each of these alternatives was determined to jeopardize the state’s ability to ensure that regulated health care facilities meet minimum physical environment standards, which directly affect patient safety and infection control measures.

**Hospice and in-home care licensing fee changes:**

HCRQI considered the following alternatives: (1) Limiting the type of regulatory requirements reviewed during required relicensure and initial licensure surveys; (2) Limiting the type of complaint investigations that the program would agree to investigate; (3) Reducing the frequency of required relicensure surveys in violation of statutory requirements; (4) Reducing the frequency of complaint investigations; (5) Reducing the scope of regulatory activities performed for other types of health care facilities regulated by the program; and (6) Increasing travel and workload requirements for existing staff. The program determined that each of these alternatives either jeopardized the program’s ability to ensure that licensed hospice and in-home care agencies meet regulatory standards or failed to reduce the program’s overall hospice agency operational costs.

**7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

**Oregon Environmental Laboratory Accreditation Program (ORELAP) fee changes:**

ORELAP would not be able to assess and accredit cannabis testing labs. By statute, cannabis products must be tested by an ORELAP accredited lab before they can be sold. This could effectively remove cannabis from the market.

**Newborn screening fee change:**

The program would not be able to cover the costs of screening Oregon babies for the full recommended panel. Babies with these disorders might not be identified in time to receive prompt treatment and prevent severe health consequences or even death.

**Toxic Free Kids Act (TFKA) fee changes:**

The agency would not be able to implement the requirements identified in SB 478 (2015). The agency and manufacturers of children's toys sold in Oregon that contain high-priority chemicals would be out of compliance with the act.

**Immunization ALERT Registry and Tracking System fee changes:**

The Immunization program would not be able to collect Oregon immunization data, support clinical, school and public health partners, maintain the ALERT data system, or respond to requests from public and private health care providers regarding complete individual immunization records for Oregonians.

**Health facility construction plan review fee changes:**

If this POP is not funded the program will be unable to satisfy statutory requirements. It would not be able to maintain the current level of service, which would delay construction of proposed health care facilities throughout the state. Construction delays will adversely impact health care facilities and patients and could restrict the overall availability of new or improved health care services in some communities.

**Hospice and in-home care licensing fee changes:**

If this POP is not funded HCRQI will perform fewer hospice and in-home care agency relicensure surveys, slower in-home care agency initial licensure surveys, and fewer hospice and in-home care agency complaint investigations. This may place clients at an increased risk of unsafe or ineffective care and jeopardize the quality of health care services available to citizens.

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

**Oregon Environmental Laboratory Accreditation Program (ORELAP) fee changes:**

Oregon Liquor Control Commission (OLCC) would not have accredited labs to license. Cannabis products would not be available for sale.

**Newborn screening fee change:**

If the recommended screening panel is not performed, early diagnosis for some disorders will not occur. That will result in delayed diagnosis and treatment, and increased costs for the health care system.

**Toxic Free Kids Act (TFKA) fee changes:**

If this proposal is not approved state, tribal, local government, and the public will not have access to a website and database that contains information about high-priority toxins in children's toys sold in Oregon.

**Immunization ALERT Registry and Tracking System fee changes:**

The Oregon Health Authority, Oregon Department of Human Services, local school districts, local public health agencies, tribes and public and private health care providers will no longer have access to complete individual immunization records for Oregonians.

**Health facility construction plan review fee changes:**

The program provides plan review services for the Department of Human Services, which is the licensing entity for long-term care facilities that fall within the program's jurisdiction; and contracts with the Office of the State Fire Marshall to ensure applicable health care facilities comply with National Fire Protection Association requirements. The program relies on the local authorities to ensure regulated facilities meet applicable building code requirements necessary for occupancy.

**Hospice and in-home care licensing fee changes:**

No other agencies would be affected by this portion of the POP.

**9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

**Oregon Environmental Laboratory Accreditation Program (ORELAP) fee changes:**

The program worked closely with the ORELAP Technical Advisory Committee (OTAC) and the Oregon Environmental Laboratory Association (OELA), both of which submitted written comments and support the fee changes. Additionally, a rules advisory committee meeting was held March 2, 2016, with representatives from two marijuana testing laboratories attending; and representatives from 17 marijuana testing laboratories attended a presentation on October 5, 2015, where methods and analysis and the accreditation application process were discussed.

**Newborn screening fee change:**

Public Health has not yet collaborated with other agencies, programs or stakeholders on the newborn screening fee increase proposal. The program plans to engage stakeholders in the fall of 2016 to review the proposal and provide input.

**Toxic Free Kids Act (TFKA) fee changes:**

The program established a rule advisory committee (RAC) for this rulemaking consisting of thirteen primary members and four alternates. The RAC members include representatives from business and industry affected by the requirements of TFKA, as well as representation from other states and interested parties. The program plans to continue to engage the RAC throughout the full implementation of TFKA.

**Immunization ALERT Registry and Tracking System fee changes:**

The program is in the process of establishing a rule advisory committee (RAC) that will include representation from other state and local agencies, as well as the ALERT IIS Advisory Council which includes a variety of members including public and private health care providers and authorized users.

**Health facility construction plan review fee changes:**

In December of 2014 the program convened a rules advisory committee for proposed construction plan review fee changes. Representatives from key stakeholder groups and almost every type of health care facility subject to health facility construction plan review provided feedback.

In the spring of 2016, stakeholders met extensively to discuss proposals for SB 886 (2015 session). Representatives from key stakeholder groups subject to plan review participated in these discussions.

The Office of the State Fire Marshal and the Department of Human Services Office of Licensing and Regulatory Oversight have been included in discussions about program operating costs and work load with performance measures for all plan review services.

**Hospice and in-home care licensing fee changes:**

Public Health has not yet collaborated with other agencies, programs, or stakeholders on the hospice agency or in-home care agency licensing fee increase portion of this POP. The program plans to engage with stakeholders in the fall of 2016 to review the proposal and provide input.

## 10. WHAT IS YOUR EQUITY ANALYSIS?

### **Oregon Environmental Laboratory Accreditation Program (ORELAP) fee changes:**

ORELAP assesses any lab that completes an application and pays the appropriate fees. Race and gender are not part of the application.

### **Newborn screening fee change:**

OSPHL provides testing regardless of race or economic status. Families can decline newborn screening based on religious objections. No baby is denied testing due to the family's inability to pay.

### **Toxic Free Kids Act (TFKA) fee changes:**

There are no known racial or ethnic inequities associated with this proposal. The fee establishment requested in this proposal would apply equally to all.

### **Immunization ALERT Registry and Tracking System fee changes:**

ALERT collects, tracks and reports immunization data on all Oregonians. The fee changes requested in this proposal would apply equally to all.

### **Health facility construction plan review fee changes:**

There are no known racial or ethnic inequities associated with this POP. The proposed fee increase described in this document would apply equally to all construction plan review projects.

### **Hospice and in-home care licensing fee changes:**

There are no known racial or ethnic inequities associated with this POP. HCRQI will apply the proposed fee increase described in this document equally to all hospice and in-home care agencies licensed by and operating within the state.

## 11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

In all cases the pricing for this POP was established by applying the principles and standards required by the Oregon Department of Administrative Services Budget and Management Division for all Oregon state agencies for 2017-2019 current service level budget development, and comparing those costs to projected 2017-2019 program revenues. Revenue proposals were established through analysis of workload, level of effort and projected costs for each program. The revenue increase proposals are designed to meet program current service costs through 2019-21.

Over the next 12 months the agency will be working to establish a fee methodology strategy that is more granular and transparent, demonstrates sensitivity to economic indicators, and ensures the integrity and high quality of fee-supported programs and services provided.

**Implementation Date(s):** July 1, 2017

**End Date (if applicable):** N/A

**a. Will there be new responsibilities for OHA? Specify which Program Area(s) and describe their new responsibilities.**

(2) OHA's Medicaid program might need to slightly increase the amount of reimbursement for birth packages to include the increased cost of newborn screening.

**b. Will there be new Shared Services impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**

No for all components.

**c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

No for all components.

- 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.**

This POP includes two position modification actions: Fund switch of positions/FTE from Federal Funds to Other Funds and “buy back” of positions/FTE eliminated in Package 070.

**Oregon Environmental Laboratory Accreditation Program (ORELAP) fee changes:**

Buy back from Package 070: Compliance Specialist 3 – permanent – 0 position/0.04 FTE

**Newborn screening fee change:**

Buy back from Package 070: Office Specialist 2 – permanent – 0 positions/0.08 FTE

**Toxic Free Kids Act (TFKA) fee changes:**

Fund switch from Federal Funds to Other Funds: Program Analyst 2 – permanent - 1 position/1.00 FTE, Research Analyst 3 – permanent – 1 position/1.00, and Office Specialist 2 – permanent – 1 position/1.00 FTE

**Immunization ALERT Registry and Tracking System fee changes:**

Fund switch from Federal Funds to Other Funds: Operations and Policy Analyst 3 – permanent – 2 positions/2.00 FTE, Operations and Policy Analyst 1 – permanent – 1 position/1.00 FTE, Administrative Specialist 1 – permanent – 1 position/1.00 FTE, and Principal Executive Manager D – permanent – 1 position/1.00 FTE

**Health facility construction plan review fee changes:**

Buy back from Package 070: Health Facilities Consultant – permanent – 2 positions/2.0 FTE

**Hospice and in-home care licensing fee changes:**

Buy back from Package 070: Client Care Surveyor – 0 position/0.79 FTE

- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**  
None for all components.
  
- f. **What are the ongoing costs?**  
Ongoing costs are for providing continuing program services as authorized in ORS or OAR at current service levels. There are no new costs.
  
- g. **What are the potential savings?**  
None for all components.

- h. Based on these answers, is there a fiscal impact?**  
 Yes, for all components.

**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	\$1,646,776	-\$1,022,639	\$624,137	2	2.91
Services & Supplies	0	624,886	-\$140,763	484,123		
Capital Outlay	0	200,000	0	200,000		
<b>Total</b>	<b>\$0</b>	<b>\$2,471,662</b>	<b>-\$1,163,402</b>	<b>\$1,308,260</b>	<b>2</b>	<b>2.91</b>

**OHA - Fiscal Impact Summary by Program Area:**

	<b>OSPHL</b>	<b>HCRQI</b>	<b>EPH</b>	<b>IMMY</b>	<b>Total</b>
<b>Other Fund</b>	\$27,587	\$936,475	\$294,238	\$1,213,362	<b>\$2,471,662</b>
<b>Federal Fund</b>	\$0	\$0	-\$153,679	-\$1,009,723	<b>-\$1,163,402</b>
<b>Total Funds</b>	<b>\$27,587</b>	<b>\$936,475</b>	<b>\$140,559</b>	<b>\$203,639</b>	<b>\$1,308,260</b>
<b>Positions</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>FTE</b>	<b>0.12</b>	<b>2.79</b>	<b>0.00</b>	<b>0.00</b>	<b>2.91</b>

**What are the sources of funding and the funding split for each one?**

**OSPHL Revenue Impact:**

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Charges for Services (Comp Srce 0410)	11,170	0	11,170
Other Nonbusiness License and Fees (Comp Srce 0210)	16,417	0	16,417
<b>Total</b>	<b>\$27,587</b>	<b>\$0</b>	<b>\$27,587</b>

**HCROI Revenue Impact:**

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Licensing fees (Comp Srce 0975)	936,475	0	936,475
<b>Total</b>	<b>\$936,475</b>	<b>\$0</b>	<b>\$936,475</b>

**EPH Revenue Impact:**

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Other Business Licenses and Fees (Comp Srce 0205)	294,238	0	294,238
Federal Revenue (Comp Srce 0995)	0	-153,679	-153,679
<b>Total</b>	<b>\$294,238</b>	<b>-\$153,679</b>	<b>\$140,559</b>

**IMMY Revenue Impact:**

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Charges for Services (Comp Srce 0410)	1,213,362	0	1,213,362
Federal Revenue (Comp Srce 0995)	0	-1,009,723	-1,009,723
<b>Total</b>	<b>\$1,213,362</b>	<b>-\$1,009,723</b>	<b>\$203,639</b>

# Oregon Health Authority 2017-2019 Policy Option Package

**Agency Name:** Oregon Health Authority  
**Program Area Name:** Health Systems Division and Public Health Division  
**Program Name:**  
**Policy Option Package Initiative:**  
**Policy Option Package Title:** OHA Other Fund Revenue Shortfall (Package 070 Reductions)  
**Policy Option Package Number:** 070 (See corresponding Policy Option Package 409)  
**Related Legislation:**

**Summary  
Statement:**

This POP is required by the Department of Administrative Services budget instructions to reduce Other Fund expenditure authority to revenues available at current service level. This POP reduces Other Fund authority to align with the projected:

- **Tobacco Master Settlement Revenue** for Health Systems Division (-\$3,301,600) and Public Health (-\$850,200);
- Other Fund revenue shortfall from Public Health’s **Oregon Environmental Laboratory Accreditation Program (ORELAP)** fees (-\$16,417);
- Other Fund revenue shortfall from Public Health’s **Newborn Screening** program fees (-\$11,170); and,
- Other Fund revenue shortfall from fees for programs administered by Public Health’s **Health Care Regulation and Quality Improvement (HCRQI)** programs (-\$936,475).

	General Fund	Other Funds	Federal Funds	Total Funds
<b><u>Policy Option Package Pricing:</u></b>		\$(5,115,862)		\$(5,115,862)



## 1. **WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

This POP is required by the Department of Administrative Services budget instructions to reduce Other Fund expenditure authority to current service level available revenues. This POP reduces Other Fund authority to align with the projected:

- **Tobacco Master Settlement** Revenue for Health Systems Division (-\$3,301,600) and Public Health (-\$850,200);
- Other Fund revenue shortfall from Public Health's **Oregon Environmental Laboratory Accreditation Program (ORELAP)** fees (-\$16,417);
- Other Fund revenue shortfall from Public Health's **Newborn Screening** program fees (-\$11,170); and,
- Other Fund revenue shortfall from fees for programs administered by Public Health's **Health Care Regulation and Quality Improvement (HCRQI)** programs (-\$936,475).

In POP #409, the Oregon Health Authority requests Public Health proposed fee and Other Fund authority increases to cover program operating costs.

- The Oregon State Public Health Laboratory is proposing to add four new fees and increase 12 existing fees relating to **ORELAP** by 20 percent. This POP removes the 2017-2019 impact of those fees (-\$16,417) in the event the Legislature does not approve the fee increase for 2017-2019 in POP #409.
- The **Newborn Screening** program is proposing to increase in-state fees to the same level as out-of-state fees. This package removes the 2017-2019 impact of those fees (-\$11,170) in the event the Legislature does not approve the fee increase for 2017-2019 in POP #409.
- The **HCRQI** program is proposing to increase licensing fees for hospice agencies and in-home care agencies. It also would increase fees charged by the Certificate of Need program and Facility Planning and Safety Construction program. This package removes the 2017-2019 impact of those fees (-\$936,475) in the event the Legislature does not approve the fee increase for 2017-2019.

**2. WHY DOES OHA PROPOSE THIS POP?**

This POP is required by the Department of Administrative Services budget instructions to reduce Other Fund expenditure limitation to current service level available revenues.

**3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS? HOW DOES THIS FURTHER THE PROGRAM FUNDING TEAM OUTCOMES OR STRATEGIES?**

This POP is required by the Department of Administrative Services budget instructions to reduce Other Fund expenditure limitation to current service level available revenues.

**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?**

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.

**6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

This POP is required by the Department of Administrative Services budget instructions to reduce Other Fund expenditure limitation to current service level available revenues.

**7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

This POP is required by the Department of Administrative Services budget instructions to reduce Other Fund expenditure limitation to current service level available revenues.

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

None.

**9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

None.

**10. WHAT IS YOUR EQUITY ANALYSIS?**

Not applicable.

**11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):** July 1, 2017

**End Date (if applicable):** \_\_\_\_\_

**a. Will there be new responsibilities for OHA? Specify which Program Area(s) and describe their new responsibilities.**

No.

**b. Will there be new Shared Services 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.**

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.**  
No.
- e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**  
None.
- f. What are the ongoing costs?**  
Not applicable. This POP is required by the Department of Administrative Services budget instructions to reduce Other Fund expenditure limitation to current service level available revenues.
- g. What are the potential savings?**  
Not applicable. This POP is required by the Department of Administrative Services budget instructions to reduce Other Fund expenditure limitation to current service level available revenues.
- h. Based on these answers, is there a fiscal impact?**  
Yes. This POP is required by the Department of Administrative Services budget instructions to reduce Other Fund expenditure limitation to current service level available revenues.

**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	\$(617,188)	\$0	\$(617,188)	(2)	(2.91)
Services & Supplies	\$0	\$(346,874)	\$0	\$(346,874)		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$0	\$(4,151,800)	\$0	\$(4,151,800)		
Other	\$0	\$0	\$0	\$0		
<b>Total</b>	<b>\$0</b>	<b>\$(5,115,862)</b>	<b>\$0</b>	<b>\$(5,115,862)</b>	<b>(2)</b>	<b>(2.91)</b>

**OHA - Fiscal Impact Summary by Program Area:**

	HSD Tobacco Master Settlement	PH Tobacco Master Settlement	ORELAP	Newborn Screening	HCRQI	Total
<b>General Fund</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other Fund</b>	\$(3,301,600)	\$(850,200)	\$(16,417)	\$(44,170)	\$(936,475)	\$(5,115,862)
<b>Federal Funds- Ltd</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Funds</b>	\$(3,301,600)	\$(850,200)	\$(16,417)	\$(44,170)	\$(936,475)	\$(5,115,862)
<b>Positions</b>	0	0	0	0	(2)	(2)
<b>FTE</b>	0.00	0.00	(0.04)	(0.08)	(2.79)	(2.91)

**What are the sources of funding and the funding split for each one?**

**(Program Area 1) 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>

**(Program Area 2) 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

# Oregon Health Authority 2017-2019 Policy Option Package

**Agency Name:** Oregon Health Authority (OHA)  
**Program Area Name:** Health Policy & Analytics  
**Program Name:** Office of Health Information Technology (OHIT)  
**Policy Option Package Title:** Office of Health Information Technology Fee  
**Policy Option Package Number:** 409 Part B  
**Related Legislation:** Oregon Law 2013, Ch. 603 (Senate Bill 604); Oregon Law 2015, Ch. 243 (House Bill 2294)

**Summary Statement:**

This policy option package is necessary to obtain Other Fund authority that will enable OHA to collect fees to support two health information technology efforts in Oregon: the Oregon Common Credentialing Program as mandated by Senate Bill 604 and the statewide Provider Directory. Other Fund authority allows OHA to collect fees and spend those funds to cover these programs' operating costs.

	General Fund	Other Funds	Federal Funds	Total Funds
<b><u>Policy Option Package Pricing:</u></b>	\$0	\$12,983,343	\$0	\$12,983,343

**1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

This POP will enable OHA to collect fees to sustainably fund two statewide health information technology programs in Oregon. They are:

- The **Oregon Common Credentialing Program** (hereafter common credentialing). This will streamline the credentialing process by providing a centralized, web-based repository of verified health care practitioner information. Common Credentialing will increase the efficiency of the process for credentialing organizations and allow health care providers to focus less on administration and more on patient care.
- A statewide **Provider Directory**. This will provide health care organizations and state and local agencies with an accurate and comprehensive directory of providers. It will have their contact information, health information exchange addresses and clinic affiliations. It will facilitate care coordination and referrals, analytics and quality improvement activities, health information exchange, and other administrative efficiencies.

Fees paid by users of these systems will help pay for vendors or contractors to implement and operate the programs. Each program’s fees will be administered differently (see table). OHA has legislative authority to charge these fees. This POP seeks Other Fund authority to spend the revenue from these fees, and legislative approval of the fee structure and amounts for each program.

Program	Fee Structure Summary
Common Credentialing	Credentialing organizations: A one-time set up and annual subscription fees for access. It will be tiered based on practitioner panel size. An optional expedite fee will also be available. Practitioners: A one-time application fee.

<b>Provider Directory</b>	Subscription fees for non-Medicaid users. Fees will be tiered based on level of use and method of access (web portal, static extracts, customized extracts, and interfaces).
---------------------------	--

*Note: Fee structure and amount details are being developed. They will reflect vendor costs identified after procurement and vendor selection, which is underway. Further detail will be incorporated into this POP at a later date.*

**2. WHY DOES OHA PROPOSE THIS POP?**

**Common credentialing**

As mandated by Senate Bill (SB) 604 (2013), the Oregon Common Credentialing Program is established as a new program in OHA to make health care practitioner information centrally available to credentialing organizations.

Common Credentialing will greatly benefit credentialed health care providers in the state, and it will create efficiencies for credentialing organizations.

**Provider directory**

The statewide Provider Directory is a new centralized program that will collect and route reliable health care practitioner information to health care organizations and state and local agencies. It will connect existing provider directories and will leverage key provider information from Common Credentialing. Centralized, validated provider information will create administrative efficiencies and improve the quality of provider information for care coordination and referrals, health information exchange, health care operations, analytics and quality improvement.

Specifically, the directory will:

- Include all types of providers and organizations
- Include core provider and organization information in a central database
- Act as a “router,” and a centralized point of query for provider information

- Allow user searches via a certified electronic health record, a health information exchange, a web portal or through exchange of flat files
- Use national standards for such directories

OHA is using significant federal investment and state matching funds to develop the directory for state Medicaid operations. This POP will allow OHA to extend the use of the Provider Directory beyond Medicaid enterprise.

**3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS? HOW DOES THIS FURTHER THE PROGRAM FUNDING TEAM OUTCOMES OR STRATEGIES?**

The mission of OHA is “helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality, affordable health care.” The two programs supported by this POP will indirectly affect all Oregonians by supporting improved quality of care, better care coordination, and lowered costs.

Common Credentialing will help to lower the costs of health care administration. It also will work in tandem with the Provider Directory to support care coordination and create data analytics.

**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?**

These two programs contribute to OHA’s goal of aligning systems and tools at all levels of the organization to improve health outcomes and customer service. Through these programs, patients will have greater access to culturally appropriate providers. Providers will have greater access to their patients’ most current health information. Systems will save time and resources due to the streamlined processes these programs will enable, which will translate to efficient, coordinated, and more cost-effective patient care.

Implementing fees for these programs and services will enable OHA to provide some of the same services to non-Medicaid providers that will be available to Medicaid providers, which will allow us to expand our ability to affect the following key performance indicators beyond the Medicaid program:

- Access to care
- Member experience of care
- Member health status
- Customer service

**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.**

The Provider Directory program is linked to Oregon Law 2015, Ch. 243 (House Bill 2294) and requires no change. Common Credentialing is mandated by existing Oregon Law 2013, Chapter 603 (Senate Bill 604) and requires no change.

**6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

**Common credentialing**

This POP is requesting Other Fund authority to collect fees to implement and operate Common Credentialing. No other funding alternative is identified. The fees are the intent of the legislation as authorized under Oregon Law 2013, Chapter 603.

**Provider Directory**

An alternative to charging fees for the statewide Provider Directory would be to continue the status quo of offering the Provider Directory to Medicaid users only. This alternative would fail to leverage for all Oregon health care entities the considerable federal and state resources that have been invested in building a statewide provider directory for Medicaid purposes.

**7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

Not funding this POP would result in the inability to collect and use fees to support the administration of Common Credentialing and the Provider Directory. OHA would be unable to meet the mandate enacted by Oregon Law 2013, Chapter 603 for Common Credentialing. State and federal investments in CareAccord and Provider Directory would not be leveraged into sustainable models for the benefit of statewide stakeholders.

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

County health programs, county mental health providers, school-based health centers, tribal clinics, and other local government entities would benefit from the services and operational efficiencies provided by the programs associated with this POP.

**9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

OHA staffs the Health Information Technology Oversight Committee (HITOC) and the CCO Health Information Technology Advisory Group (HITAG). HITOC advises OHA on its HIT strategies and policies, per existing law (ORS § 413.301). In 2013, OHA convened a health information technology (HIT) Task Force to synthesize stakeholder input and develop an HIT Business Plan Framework to chart a path for statewide efforts over the next several years. The HIT Task Force outlined specific steps in creating a statewide provider directory to support a goal of statewide direct secure messaging as a component to OHA's statewide HIT strategic plan. HITOC endorsed the plan and monitors OHA's progress in these areas. HITAG advises OHA on the implementation of this service from a CCO perspective, to ensure value for Medicaid's health system transformation and alignment with CCO and community efforts.

In 2014, OHA composed a subject matter work group to inform the scope, functions and parameters of a statewide provider directory. This group included representatives from health plans, CCOs, provider groups,

and the Oregon Medical Association. Since 2015, OHA has convened a Provider Directory Advisory Group made up of stakeholders who inform the OHA on the technical, programmatic, and policy aspects associated with the Provider Directory.

OHA has a Common Credentialing Advisory Group made up of stakeholders including health care practitioners, credentialing organizations and HCRBs in place since October 2013 to advise the agency on the implementation of SB 604 and continue beyond. The agency also convenes a credentialing subject matter expert workgroup.

**10. WHAT IS YOUR EQUITY ANALYSIS**

The technology solutions described in this POP are focused on solving problems inherent to the health care delivery system in Oregon. As such, these problems affect all Oregonians regardless of race or ethnicity. Enhancing the delivery system using these solutions will have a positive impact on all provider types and their patients.

The Provider Directory will specifically address the issue of culturally and linguistically appropriate care by allowing users to identify languages spoken by providers. This will increase the use of appropriate referrals for patients who have limited English proficiency to ensure they receive high quality care from a language concordant provider.

**11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Operational Date(s):**

Common credentialing:

January 1, 2018: OHA anticipates the common credentialing program and related fee collection to be operational January 1, 2018.

Provider directory:

January 1, 2018: OHA anticipates the provider directory to be operational in a pilot phase beginning in January 1, 2018. OHA expects fees for optional enhancements to begin in October 1, 2018, with full fees for non-Medicaid users to begin in October 1, 2018.

**End Date (if applicable):** Not applicable.

**a. Will there be new responsibilities for OHA? Specify which Program Area(s) and describe their new responsibilities.**

OHA's responsibility to operate these programs has already been established. Common Credentialing was established by Oregon Law 2013, Ch. 603, the Provider Directory is approved to be developed for Medicaid uses, and CareAccord is an existing program. Oregon Law 2015, Ch. 243 requires OHA to establish the Oregon HIT program, and allows OHA to charge fees to ensure the sustainability of services within the program, such as the Provider Directory. This POP will enable the collection of user fees for these programs.

**b. Will there be new Shared Services 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 - Shared Services LC/POP Impact Questionnaire (at the end of this document).**  
None identified.

**c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

This POP will not affect client caseloads.

- 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?**

	Common Credentialing	Provider Directory
<b>COST CATEGORY</b>	October 1, 2014 – June 30, 2018	n/a
Professional Services (includes technology/operations, QA, consulting)	\$8,395,249	\$0
<b>Total Implementation Cost:</b>	<b>\$8,395,249</b>	<b>\$0</b>

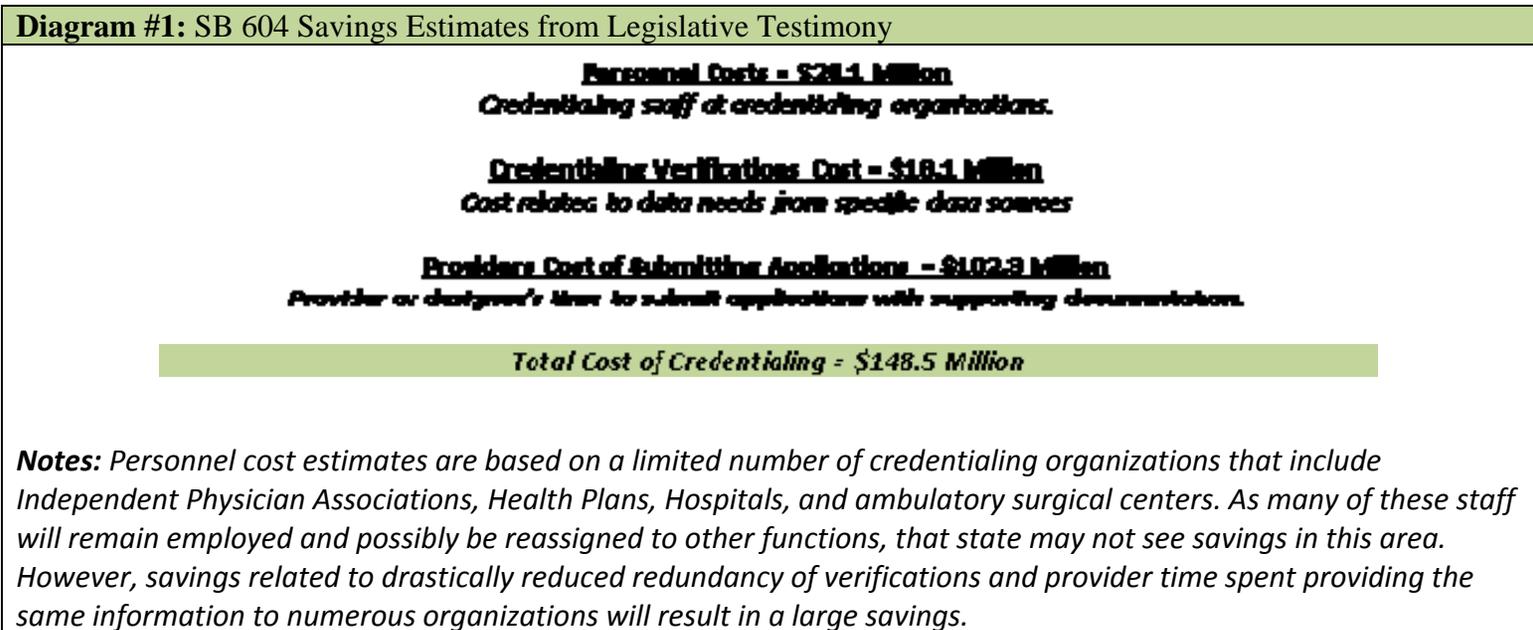
- f. **What are the ongoing costs?**

	Common Credentialing	Provider Directory
<b>COST CATEGORY</b>	July 1, 2018 – June 30, 2019	January 1, 2018 – June 30, 2019
Professional Services (includes technology/operations, outreach, consulting)	\$4,388,094	\$200,000
<b>Total Ongoing Cost:</b>	<b>\$4,388,094</b>	<b>\$200,000</b>

**g. What are the potential savings?**

These programs have the potential for significant cost savings in health care across Oregon.

Common Credentialing. The cost to Oregon of the current credentialing system is estimated at \$150 million annually (see Diagram 1).<sup>1</sup> While this cost may not be substantially reduced at least initially, there will be savings based on the benefits described below.



Provider Directory. A centralized, common provider directory will allow health plans and CCOs to reduce the FTE dedicated to maintaining their own individual directories – between one and four FTE

<sup>1</sup> Written Testimony provided by Mike R. Bond, MBA, President and CEO of PrimeCare, Inc. before the Senate Committee on Health Care and Human Services, Oregon Legislature. March 26, 2013. Available at: <https://olis.leg.state.or.us/liz/2013R1/Measures/Exhibits/SB604>.

for each entity. Providers and CCOs also will save money by having one point of data entry for this information.

**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>
Services & Supplies	0	\$12,983,343	0	\$12,983,343		
<b>Total</b>	<b>\$0</b>	<b>\$12,983,343</b>	<b>\$0</b>	<b>\$12,983,343</b>	<b>0</b>	<b>0.00</b>

**Office of HIT, OHA - Fiscal Impact Summary by Program**

**Area:**

	<b>Common Credentialing</b>	<b>Provider Directory</b>	<b>Total</b>
Other Fund	\$12,783,343	\$200,000	\$12,983,343
Total Funds	\$12,783,343	\$200,000	\$12,983,343
Positions	0	0	0
FTE	0.00	0.00	0.00

**What are the sources of funding and the funding split for each one?**

All Other Funds are assumed to be credentialing fees.

**Common Credentialing Revenue Impact:**

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
-------------------------------	-----------	-----------	-----------

Other (Comp Srce 0210)	\$12,783,343	0	\$12,783,343
<b>Total</b>	<b>\$12,783,343</b>	<b>\$0</b>	<b>\$12,783,343</b>

**Provider Directory Revenue Impact:**

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Other (Comp Srce 0210)	\$200,000	0	\$200,000
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>

## 2017-2019 Policy Option Package

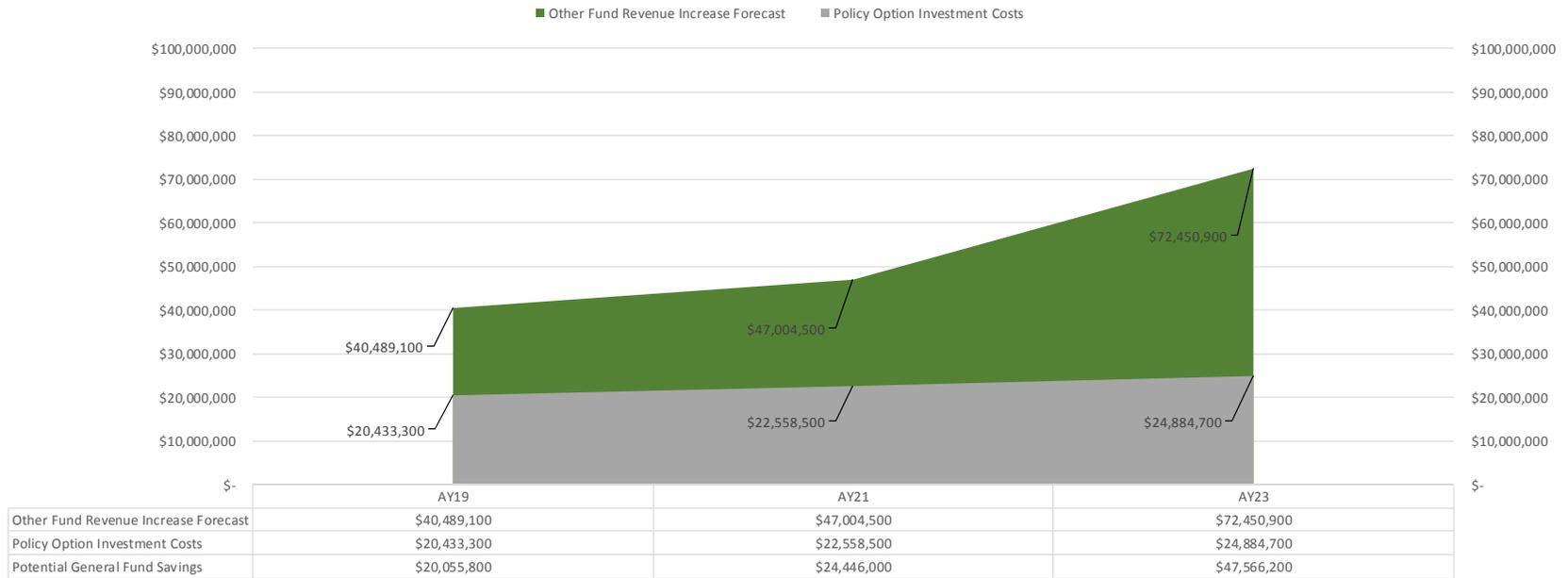
**Agency Name:** Oregon Health Authority  
**Program Area Name:** Oregon State Hospital  
**Program Name:** Oregon State Hospital  
**Policy Option Package Title:** Oregon State Hospital Improvements  
**Policy Option Package Number:** 410  
**Related Legislation:** Not applicable

**Summary**  
**Statement:**

*Oregon State Hospital seeks to reduce its reliance on state General Funds by increasing Other Fund reimbursement. By investing in infrastructure improvements, the hospital has certified an additional 454 beds with the Centers for Medicare and Medicaid Services (CMS), which has enabled it to bill all hospital beds for Medicare, third-party insurances, and Medicaid.*

With recent improvements completed in 2016, OSH has certified an additional 454 hospital-licensed beds with CMS, this additional certification has brought the total of CMS-certified beds for OSH to 569. CMS certification means the hospital can bill insurance plans for patients covered under Medicare, third party (commercial) insurance, and Medicaid. With the certification of additional beds, the estimate is a \$40.5 million increase in Other Fund revenues for 2017-2019 and \$47-\$75 million or more in subsequent biennia. However, to prevent loss of these Federal Funds, the hospital must invest \$20.4 million of this new revenue in utilization management, safety improvements that address treatment and staffing levels to maintain compliance with CMS regulations. This leaves a potential net General Fund reduction of \$20.1 million in 2017-2019, \$24.4 million in 2019-2021, and \$47.6 million in 2021-2023 (see chart below).

**Oregon State Hospital  
Policy Option Package Return on Investment  
Potential General Fund Savings Forecast**



2017-19 Funding	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Positions</u>	<u>FTE</u>
Revenue Fund Shift	-20,055,765	20,055,765	0	0	0	0.00
Revenue Cycle Management	0	8,617,322	0	8,617,322	25	25.00
Accreditation and Compliance	0	5,667,474	0	5,667,474	24	24.00
Limited Duration Nursing Float Pool	0	6,148,468	0	6,148,468	34	34.00
<b>Total</b>	<b>-20,055,765</b>	<b>40,489,029</b>	<b>0</b>	<b>20,433,264</b>	<b>83</b>	<b>83.00</b>

**1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

This POP funds four key investments needed to maximize revenues and maintain CMS certification for 569 beds at Oregon State hospital. The certification of all hospital-licensed beds will generate increased Other Funds, resulting in a potential net General Fund savings of approximately \$20 million during the next biennium. These key investments are in **infrastructure** – revenue cycle management and accreditation and compliance – and in **safety** – and nursing float pool.

**Infrastructure – revenue cycle management**

This POP provides the necessary administrative infrastructure to expand the capacity of the hospital’s ability to bill Medicare and other third-party insurances for inpatient hospital care. The hospital already has initiated several improvements during the current biennium; however, in order to expand the billing operations capacity from 115 hospital beds to 569 hospital beds, additional resources are needed to meet the stringent conditions of participation that are required by the Centers for Medicare and Medicaid Services (CMS).

**Improving safety – limited duration nursing float pool**

This POP will improve treatment and safety at OSH by expanding the position authority of the nursing float pool by providing up to 34 float pool positions. These positions will be used to rotate limited duration float staff to expand the OSH float pool capacity. As other full-time program-specific positions become available, float pool staff can transfer to those, freeing up the float position for rehire. This will better enable OSH to meet staffing requirements necessary to maintain compliance with CMS standards and sustain CMS certification without excessive reliance on overtime or the use of agency staff, and reduced need for multi-filling limited duration float positions.

**Infrastructure – accreditation and compliance**

It is essential that OSH maintain its compliance with these standards to reduce the risk of audits and settlement reviews leading to potential paybacks on the estimated \$40.5 million increase in Other Funds that this POP would generate. This POP improves and expands the hospital’s accreditation and compliance

processes and provides the additional staff required to ensure compliance for an additional 454 beds. CMS certification will require compliance support in all of the following areas:

- Environment of care
- Emergency management
- Human resources
- Infection prevention and control
- Information management
- Leadership
- Life Safety
- Medication management
- Medical staff
- National Safety Patient Goals
- Nursing
- Provision of care, treatment, and services
- Performance improvement
- Record of care, treatment, and services
- Rights and responsibilities of the individual
- Waived testing

## **2. WHY DOES OREGON STATE HOSPITAL PROPOSE THIS POP?**

Oregon State Hospital proposes this POP because it:

- Reduces the financial burden on patients
- Reduces uncompensated care
- Frees General Fund dollars to be reinvested in the community behavioral health system
- Improves care and treatment for patients
- Improves safety for both patients and staff

### **Infrastructure – revenue cycle management**

In order to take expand and maximize revenues from Other Funds, all of OSH’s hospital-licensed beds must maintain continuous CMS-certification. OSH has been working to address known compliance risks and achieve a level of operational excellence necessary to maintain CMS certification and Joint Commission accreditation for all hospital licensed beds. With the improvements over the past six years, verified by the Joint Commission in 2015, OSH was able to obtain CMS approval to certify all 569 hospital-licensed beds, increasing its ability to bill Medicare, Medicaid, or third-party insurance for all reimbursable services.

#### Timeline:

- Early 2000s – OSH had four civil units certified by CMS, and was billing Medicare for the cost of care for the patients on these units. None of the remaining 16 units were CMS certified, and none of the services provided within these units were reimbursed by Medicare.
- 2008 – CMS surveyed OSH, determined that three of the four certified units were not providing adequate active treatment and decertified three of the four units. Only one unit remained certified. Medicare billing was very limited, and the hospital had only conditional accreditation from The Joint Commission to operate.
- 2014 – Hospital leadership focused on improving billing and reimbursement processes.
- 2015 – With the construction of the new facilities complete and all prior deficiencies addressed, OSH began to consider CMS certification for additional units. The Joint Commission surveyed the hospital in March 2015 and issued a very favorable report, fully accrediting the hospital, including the newly opened facility in Junction City. Based on that review, the hospital is actively pursuing CMS certification of the remaining 19 hospital units.
- 2016 – Working with the Oregon Public Health Division, the CMS Regional Office, and with the Medicare Administrative Contractor (Noridian), the hospital was able to use the 2015 Joint Commission survey to obtain certification for all hospital beds, effective as of July 1, 2016.

### **Improving safety – limited duration nursing float pool**

Adequate staffing is fundamental for safety at OSH. Failure to meet established staffing requirements puts OSH at risk of not maintaining CMS certification. The following is the associated Joint Commission standard: [EP 3 §482.62(d)(2) - (B150) - (2) There must be adequate numbers of registered nurses, licensed practical nurses, and mental health workers to provide the nursing care necessary under each patient's active treatment program.]

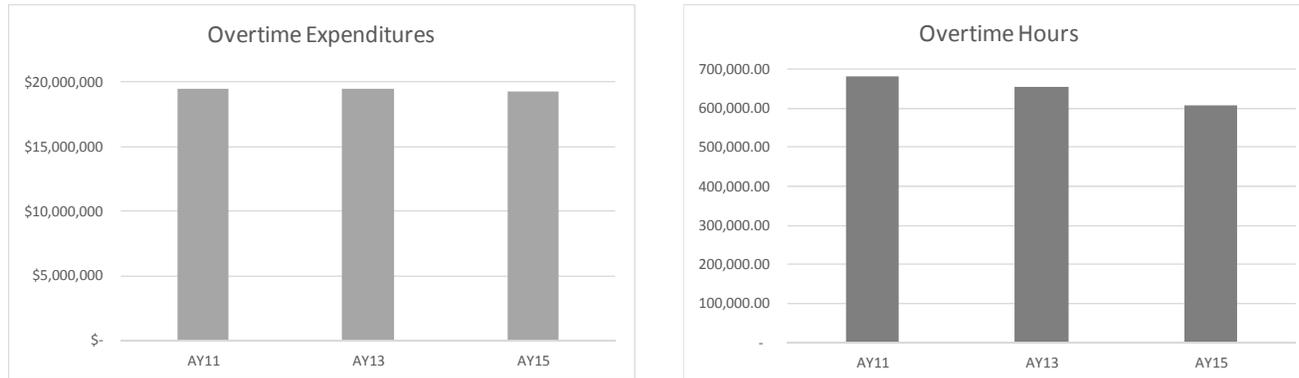
On average, 14 percent of OSH direct care staff (registered nurses, licensed practical nurse, and mental health technicians) are absent each day. This does not include planned absences such as vacation or personal business. In order to meet minimum staffing requirements, direct care staff are asked or mandated to work overtime. But even with overtime shifts, staffing needs are not always met. By expanding the number of float pool positions as needed, the hospital can better ensure staffing levels are met and avoid excessive overtime and mandatory overtime.

OSH nursing staffing requirements are affected by:

- Acuity – higher staff-to-patient ratios are needed to maintain a safe treatment environment for patients and staff when there is a high acuity related to the patient population.
- Precautions – Additional staff are needed to carry out physician-ordered patient “precautions,” in which one or two staff are assigned to watch an individual patient who the physician has assessed as a risk for harming themselves or others.

In 2015, the firm of AKT conducted an independent review of OSH nurse staffing practices. The report concluded that “*the methodology of the calculation appears to be sound. In speaking with our outside counsel, OSH’s delivery model is well known and viewed favorably by others in the industry.*” The nurse staffing plan established by OSH will be the standard CMS will expect OSH to maintain as part of certification requirements.

Historically and currently, OSH has relied on overtime as the primary means to meet staffing needs when direct-care staff are absent. Over the past three biennia, OSH has averaged 26,969 hours and \$808,767 in monthly overtime to fill planned and unplanned direct care staff vacancies.



To reduce its dependence on overtime, OSH has historically hired limited duration direct-care staff for a nursing “float pool” and multi-filled these staff on one position since limited duration position authority was not budgeted. Recently (June 2015), the Oregon Health Authority initiated steps to reduce or eliminate limited duration positions and stop the practice of multi-filling positions. The related hiring freezes and constraints on limited-duration positions resulted in an insufficient number of float pool staff at OSH, which increased the dependence on overtime. In the fall of 2015, an allowance was made for OSH to multi-fill some limited duration float pool positions. To reduce the risk of future disruption of float pool hiring, additional float pool position authority is needed. Without enough float pool staff to back-fill direct-care absences, the hospital has been unable to keep overtime within the budgeted level.

Currently, there are 122 Limited Duration float pool staff to back-fill staff call-outs and precaution orders; however, all float pool staff are assigned to one position (multi-filled). Although these staff were not a part of the 2015-2017 budget, the cost of the float pool staff has been offset by savings from other vacant

positions. Since OSH is currently operating within the funding provided in its base budget, it is requesting position authority and funding for only 34 float positions. These positions will be used to rotate limited duration staff hired as float staff into other full-time permanent positions assigned to specific programs units (non-float) as available through turnover, then back-filling the float position. This will increase the OSH float staff, reduce the need to multi-fill LD positions, and better enable OSH to consistently staff at required levels.

In 2014 a Secretary of State audit of OSH overtime practices pointed out that, *“Excessive overtime creates safety risks because it can lead to fatigue, affecting nursing staffs’ ability to deliver good patient care, making good clinical decisions, and communicating effectively. Fatigued nursing staff could make errors, take unnecessary risks, be forgetful, and be in a poor mood.”*

In 2016 The Joint Commission visited OSH to follow up on concerns of inadequate staffing levels. The surveyor investigated the following standard: *EP 3 §482.62(d)(2) - (B150) - (2) There must be adequate numbers of registered nurses, licensed practical nurses, and mental health workers to provide the nursing care necessary under each patient's active treatment program.* Because the surveyor observed the high level of unplanned direct-staff absences at OSH, her finding was: *“This Standard is NOT MET as evidenced by: Observed in Record Review at Oregon State Hospital (2600 Center Street, NE, Salem, OR) site for the Psychiatric Hospital deemed service. In 35 of 112 shifts reviewed, staffing was noted not to meet the organization's expected staffing matrix.”*

With adequate position authority to establish a robust limited duration nursing float pool, OSH will be able to maintain safe staffing levels, cover unplanned absences without overreliance on overtime, and maintain compliance with regulations necessary for continued CMS certification.

### **Infrastructure – accreditation and compliance**

In 2008 the United States Department of Justice issued a report that the hospital:

A. Inadequately protected patients from harm;

- B. Failed to provide adequate mental health care;
- C. Inappropriately used seclusion and restraint;
- D. Provided inadequate nursing care; and
- E. Performed inadequate discharge planning and placement in the most integrated setting.

Hospital leadership has since established a culture of continuous improvement, and it has resolved all of the deficiencies listed above. In addition, many of the hospital's improvement initiatives support proper billing and reimbursement for in-patient services.

During FY2016 several audits and reports were submitted to a variety of federal and state contracted auditors related to past revenue operations. The three most notable financial audits and reports were:

- FY2012 Disproportionate Share audit conducted by Myers and Stauffer
- FY2015 Medicaid Credit Balance audit conducted by Health Management Systems (HMS), and
- FY2015 Cost Report which was submitted to CMS via Noridian Healthcare Solutions.

In each of these audits and reports, OSH was found to be delinquent in submitting the required data in a timely manner. The auditors cited the hospital for the delay in responding to the audit requests, and identified an overpayment of approximately \$365,000 for the FY2015 Medicaid Credit Balance because the hospital was not in compliance with the requirement for "coordination of benefits."

As the hospital has expanded CMS certification from 115 certified beds to 569 certified beds, the associated financial risks have also increased proportionately. In order to mitigate these risks and avoid future overpayments, the hospital is requesting to invest in strengthening front-end compliance, to ensure the hospital and OHA are consistently in compliance with the federal regulations and guidance related to billing for Medicare services. This includes establishing the appropriate staffing position levels commensurate with skills and experience required for this work; establishing sufficient staff resources; and enhanced staff training.

**3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS? HOW DOES THIS FURTHER THE PROGRAM FUNDING TEAM OUTCOMES OR STRATEGIES?**

This POP meets the **Oregon Health Authority’s OSH “Priority Area” goals and objectives:**

- To provide adults in Oregon who have serious and persistent mental illness with community services that will assist them to live in the most integrated setting appropriate to their needs, achieve positive outcomes, and prevent their unnecessary institutionalization.
- The state will make diligent efforts to obtain the funding, appropriations, limitations, allotments, or other expenditure authority necessary to achieve this goal.

This POP also meets the following Oregon Health Authority 18-month priorities:

- **Priority 1 - Ensure accurate Oregon Health Plan eligibility and enrollment processes for Oregon’s Medicaid program**  
This POP enables the hospital to put “front-end eligibility” checks in place for individuals admitted to OSH. This way, the hospital will ensure patients are enrolled in the Oregon Health Plan and maintain their enrollment during their hospitalization so they have continued access to health care upon discharge.
- **Priority 2 – Ensure behavioral health systems work for all Oregonians**  
This POP has a significant impact on the overall behavioral health system. By providing a robust revenue cycle management plan, the hospital will reduce the financial burden to the individual and free up General Fund dollars which can be reinvested in the community system.
- **Priority 9 – Maintain a fiscally sustainable budget**  
By maximizing the hospital’s ability to bill Medicare and third-party insurance, this POP implements a “win-win-win” strategy of reducing General Fund expenditures and state taxpayer burden, as well as reducing the financial burden on patients and their families.

- **Priority 10 – Empower and strengthen the skills and capabilities of OHA’s employees**  
This POP invests in the staff and training needed to ensure the hospital can meet compliance requirements for maintaining certification of the additional 454 hospital beds and the associated administrative conditions of participation related to bill for inpatient services under the Medicare program.

**4. IS THIS POP TIED TO AN OREGON STATE HOSPITAL PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL OREGON STATE HOSPITAL MEASURE THE SUCCESS OF THIS POP?**

Yes, this POP achieves the following Oregon State Hospital performance measures:

- We are good stewards of hospital resources.
- We ensure regulatory compliance
- Our information technology is efficient and promotes effective decision-making.
- We recruit and retain staff who share our vision and values.
- We are a center of excellence.

**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?**

Before submitting this POP, OSH considered several options:

1. Continuing operations as is, with only staff to support the historical 115 CMS-certified hospital beds and billing CMS for reimbursement for only those patients who are eligible for Medicare or Medicaid occupying these specific beds.
2. Requesting CMS certification for additional hospital beds in increments rather than all at once.

3. Outsourcing the operation of the hospital's entire revenue cycle to an outside vendor once the hospital has been fully CMS certified.

These options were not accepted because options 1 and 2 would continue to severely limit OSH's ability to bill our patients' insurance providers, particularly Medicare and Medicaid, for reimbursement of their cost of care, leaving the patient responsible for this cost. Because very little of this cost is ultimately collected from our patients, OSH would continue to require significant state General Fund investments to operate. These options also fail to take advantage of available Other Funds.

Option 3, outsourcing operation of the revenue cycle, has not worked well for other state psychiatric hospitals that have tried it, and most have returned to an in-house approach. Revenue cycle work for state psychiatric hospitals is not the same as acute care hospitals, and many of the rules and regulations are different; thus, finding competent professionals in this area is challenging. Because of the nuances and unique expertise that state psychiatric hospital revenue cycle work entails, the hospital rejected this option. Performing this operation internally provides more control and oversight of the work to ensure all available resources are identified and properly billed.

## **7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

**Infrastructure – revenue cycle management**

If this POP is not funded, the hospital runs the risk of not being able to:

- Maintain certification for all 569 hospital-licensed beds
- Adequately and fully bill Medicare, Medicaid and third-party insurances for all reimbursable in-patient services
- Penalties and repayments to the Medicare program due to insufficient billing, compliance, and administrative processes.

Additionally, the hospital would risk losing revenue cycle improvements made throughout the past 24 months. This POP provides the mechanism to ensure that the gains and improvements already made remain secure.

**Improving safety – limited duration nursing float pool**

If this POP is not funded, the hospital will struggle to maintain safe staffing levels due to unplanned direct-care staff absences, putting continued CMS certification at risk. In addition, the hospital will continue to excessively rely on overtime and mandatory overtime, putting an undue burden on staff and their families.

**Infrastructure – accreditation and compliance**

If this POP is not funded, the hospital would be at risk for potential paybacks to the Medicare program for erroneous billing. Under current Medicare guidelines, any errors in billing for services are subject to recovery audits and reviews. If a recovery audit discovers errors, the Medicare contractor may require payback of all amounts paid to the hospital for the past six years, including interest and penalties.

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

The OHA Health Systems Division, which oversees the Medicaid Management Information System (MMIS), may be required to change policies regarding the “coordination of benefits” for those patients who

are dual-eligible for both Medicare and Medicaid. This is due to Medicare's billing requirements, specifically regarding the revenue code structure. The reimbursement mechanism changed when the hospital implemented a new electronic health record system. Because the electronic billing component of this system can accurately capture the various costs and charges related to the routine service cost centers and ancillary cost centers, it is no longer appropriate or cost-effective to use an "all-inclusive" rate for billing Medicare beneficiaries. MMIS still uses an "all-inclusive" rate and revenue code, which means Health Systems Division must either update MMIS to reflect the DRG billing methodology, or establish a "bridge routine" to convert the revenue code and pricing from a DRG method (Rev Code 0124) to the "all-inclusive" method (Rev Code 0100) in order to accurately process claims electronically.

**9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?**

OSH will invite the OHA Health Systems Division to participate in a policy review of MMIS's processing of Medicaid claims submitted on behalf of inpatients at OSH. The goal will be to ensure effective controls are in place to preclude payment of claims that are ineligible for federal financial participation (FFP) under the Medicaid program for all medical services provided at the hospital for patients between the ages of 21 and 64 years. If working properly, MMIS would deny any claims for ineligible services. This would achieve the appropriate coordination of benefits and would document the indigence of those patients who are eligible for Medicaid services. The other impact would be that patients' Medicaid benefits would remain intact during their hospitalization, so that if they require medical services outside of OSH, the facility or physician that renders the service could appropriately bill for it. By ensuring that Medicaid pays for eligible services, the state would realize a General Fund savings through federal financial participation on these outside medical costs.

**10. WHAT IS YOUR EQUITY ANALYSIS?**

This POP will expand the hospital's participation in federal Medicare and Medicaid programs. These entitlement federal programs have stringent equity requirements that OSH will continue to meet, to ensure it fully complies with all equity requirements and guidelines.

**11. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):** 7/1/2017

**End Date (if applicable):** N/A

- a. **Will there be new responsibilities for the Oregon Health Authority? Specify which Program Area(s) and describe their new responsibilities.**  
No – no new responsibilities.
- b. **Will there be new Shared Services 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 - Shared Services LC/POP Impact Questionnaire (at the end of this document).**  
Yes, we added Shared Services positions to cover the increased staffing caseload that will affect HR, OFS, and IRMS. The positions added in this POP are one Human Resource Analyst 3 (HR), one Accountant 2 (OFS), one Accounting Tech 3 (OFS), one Data Entry Operator (IRMS), and one Administrative Specialist 2 (IRMS).
- 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.**

Yes, new staff are required and modifications to existing positions are needed as well.

**e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

One-time costs associated with this POP are:

1. Purchase of business intelligence software, \$85,000
2. Avatar change request, \$75,000
3. Capital related replacement of equipment/material, \$526,000

**f. What are the ongoing costs?**

Ongoing	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Personal Services	0	12,736,771	0	12,736,771
Services & Supplies	0	4,850,757	0	4,850,757
Capital Outlay	0	85,000	0	85,000
Special Payments	0	2,069,854	0	2,069,854
<b>Total</b>	<b>0</b>	<b>19,742,382</b>	<b>0</b>	<b>19,742,382</b>
Position				<b>83</b>
FTE				<b>83.00</b>

**g. What are the potential savings?**

This POP will result in an increase in total expenditure authority, but will provide an overall General Fund reduction in the amount of (\$20,055,765).

**h. Based on these answers, is there a fiscal impact?**

Yes. There is a fiscal impact. Negative GF and a positive OF (to match anticipated revenues).

Policy Option Package					
Summary					
Fiscal Impact:	20,433,264				
· Program Unit name and SCR number: OSH, 030-06-00-00000					
· Dollars by fund type by category:					
	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	
Personal Services	0	12,741,653	0	12,741,653	
Services & Supplies	-20,055,765	25,066,522	0	5,010,757	
Capital Outlay	0	611,000	0	611,000	
Special Payments	0	2,069,854	0	2,069,854	
<b>Total</b>	<b>-20,055,765</b>	<b>40,489,029</b>	<b>0</b>	<b>20,433,264</b>	
Position				<b>83</b>	
FTE				<b>83.00</b>	

**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	\$12,741,653	0	\$12,741,653	83	83.00
Services & Supplies	(\$20,055,765)	\$25,066,522	0	\$5,010,757		
Capital Outlay	0	\$611,000	0	\$611,000		
Special Payments	0	\$2,069,854	0	\$2,069,854		
<b>Total</b>	<b>(\$20,055,765)</b>	<b>\$40,489,029</b>	<b>\$0</b>	<b>\$20,433,264</b>	<b>83</b>	<b>83.00</b>

**Oregon Health Authority-Fiscal Impact Summary by Program Area:**

	<b>Oregon State Hospital</b>	<b>Total</b>
<b>General Fund</b>	<b>(\$20,055,765)</b>	<b>(\$20,055,765)</b>
<b>Other Fund</b>	<b>\$40,489,029</b>	<b>\$40,489,029</b>
<b>Federal Funds- Ltd</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$20,433,264</b>	<b>\$20,433,264</b>
<b>Positions</b>	<b>83</b>	<b>83</b>
<b>FTE</b>	<b>83.00</b>	<b>83.00</b>

**What are the sources of funding and the funding split for each one?**

**Revenue Impact:**

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Other (Medicare) (Comp Srce 0975)	\$40,489,029	0	\$40,489,029
<b>Total</b>	<b>\$40,489,029</b>	<b>\$0</b>	<b>\$40,489,029</b>

# Oregon Health Authority 2017-19 Policy Option Package

**Agency Name:** Oregon Health Authority  
**Program Area Name:** Health Systems Division and Public Health  
**Program Name:** Health Systems Division – Medicaid and Public Health  
**Policy Option Package Title:** Statewide Tobacco Tax change  
**Policy Option Package Number:** 501  
**Related Legislation:** N/A

**Summary  
Statement:**

The Governor’s Budget proposes to increase the Cigarette Tax from \$1.33 per pack to \$2.18 per pack effective January 1, 2018. The increase is estimated to generate an estimated \$21.5 million for the General Fund per the Department of Revenue. The distribution formula will be in exact proportion to the existing distributions. The Governor’s Budget also proposes to increase taxes on Other Tobacco Products, generating an estimated \$13.7 million for the General Fund, in the following ways:

- Increase the per cigar cap from \$0.50 to \$1.00;
- Increase the rate on moist snuff by \$0.89 per ounce; and,
- Increase the rate on all other tobacco products from 65 percent of the wholesale price to 75 percent of the wholesale price.

The distribution formula will be in exact proportion to the existing distributions and are proposed to take effect in January 1, 2018.

	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b><u>Policy Option Package Pricing:</u></b>	(\$109,007,434)	\$113,523,069	\$0	\$4,515,635



# **Oregon Health Authority Affirmative Action Report**

This report summarizes the progress that the Oregon Health Authority (OHA) has made in accomplishing its Affirmative Action goals for the 2015-2017 biennium and identifies the agency's goals for 2017-2019.

## **ACCOMPLISHMENTS: 2015-2017**

The Oregon Health Authority continues to work to develop a diverse and inclusive organization. The agency is working to achieve a more culturally competent workforce, create culturally appropriate, responsive and effective programs and service delivery systems, and develop quality improvement strategies. The OHA Affirmative Action Plan is a key component of the agency's ongoing diversity, inclusion and civil rights efforts. The plan and other initiatives serve to enhance the diversity of our workforce, provide equal employment opportunity, provide guidelines for organizational change and increase participation by diverse constituencies in agency operations. They also guide leadership and management to work to eliminate institutionalized and individual discrimination in the workplace. A diverse and culturally competent workforce assists OHA to better understand and respond to the needs of community and the people of the state of Oregon.

Especially notable in this reporting period was OHA's implementation of the *Equity and Inclusion Initiatives* developed in the 2013-2015 biennium. These initiatives serve as the equity, inclusion and affirmative action policy foundation for the agency and include the following: Discrimination and Harassment Free Workplace, Employee Resource Groups, Diversity Recruitment Policy, Non-Discrimination Policy for the Public, Supplier Diversity, Language Access, Bilingual Proficiency, Americans with Disabilities Act, Cultural Competency Continuing Education and Diversity Leadership Team.

Additionally, the Office of Equity and Inclusion was elevated in 2016 to be one of the seven divisions of the Oregon Health Authority, which also include Public Health, Health Systems, External Relations, Health Policy and Analytics, the Oregon State Hospital and Fiscal and Internal Operations.

### **Progress toward established Affirmative Action goals and Program Development**

The following is updated information highlighting significant strategies and progress made toward achieving our 2015-2017 goals:

#### **1. Meet and exceed parity in all EEO job categories and subcategories.**

- Increased total agency-wide representation of people of color (POC) by three percent since June 30, 2014.
- All people of color (POC) are represented in news hires for 2016 compared to the Oregon population.
- Increased the representation of people of color (POC) at salary range 24 and above by one percent since June 30, 2014.
- Consistently exceeded market standards in terms of the employment of women; women are 64 percent of the current OHA workforce.
- Increased the total agency-wide representation of people with disabilities by 0.5 percent since June 30, 2014.

- Increased the representation of people with disabilities at salary range 24 and above by 0.7 percent since June 30, 2014.
- Updated the parity calculation for OHA from the Governor's Office year 1990 figure to year 2014 using demographic data from the American Community Survey (ACS).
- Recruited applicants of color by posting job announcements through culturally specific newspaper publications, civic organizations, listservs and a new electronic platform called STORI.
- The Office of Equity and Inclusion, a division of OHA and the Office of Human Resources collaborated to test the procedures developed in conjunction with the Diversity Recruitment Policy which requires a diversity recruitment plan for all recruitments, diverse interview panels and diverse candidate pools.
- Participated as a sponsor of multiple outreach events with groups such as the Portland Metropolitan Hispanic Chamber, Asian Pacific American Network of Oregon, Native American Youth and Family Center, and the Oregon Latino Health Coalition.
- Participated in multiple job fairs throughout the state which focused on applicants from communities of color, people with disabilities and Veterans, including OHSU Night for Networking, City Career Fair, and a variety of culturally specific events.
- Developed and implemented training on implicit bias for hiring panels to promote awareness of individual personal biases and assumptions in decision making processes.

## **2. Increase OHA focus on retention.**

- Assessed the agency's hiring and retention practices for people of color and people with disabilities at all salary levels, disaggregating at Salary Range 24 and above.
- Created five (5) Employee Resource Group including the Black Employees Resource Group, the Differently Abled Worker Network and LGBTQ+, which, in total, engaged 125 OHA employees.
- Consulted on the development and delivered equity and inclusion related information at the New Employee Orientation in Public Health and for the overall agency.
- In 2015 resolved or referred 48 potential civil rights-related matters. Investigated and closed 66 civil rights cases.
- Addressing systemic issues identified through discrimination, harassment and retaliation investigations that create barriers to diversity and inclusion.

## **3. Increase OHA focus on equity, diversity and cultural competency.**

- Agency Director elevated the Office of Equity and Inclusion to an OHA agency division.
- Operationalized the agency's core value regarding Health Equity and integrated diversity, inclusion and health equity strategies, outcomes and metrics into OHA's top 10 operational priorities.

- Vetted, approved and contracted with six Equity and Inclusion Coaches to provide technical assistance and training to OHA, CCOs and partners in the health system.
- Adopted the Alternate Format and Language Access Services (AFLAS) Policy for people with disabilities and linguistically diverse populations.
- Co-sponsored the 2015 and 2016 statewide Diversity Conference.
- Sponsored and planned the Northwest Public Employees Diversity Conference in Portland with 17 other local public jurisdictions.
- Developed a Training Registry for the agency and the broader health system of vetted and qualified trainers and consultants who specialize in equity and inclusion.
- Ensured legislative concepts, bills and budget proposals include consideration of equity, diversity, inclusion, cultural competency and cultural appropriateness, utilizing an Equity Lens tool developed by the Office of Equity and Inclusion, a division of OHA.
- OHA-sponsored Regional Health Equity Coalitions hosted 122 community trainings throughout the state.
- More than 130 community based organizations are represented and engaged in six Regional Health Equity Coalitions, covering 10 Oregon counties and the Confederated Tribes of Warm Springs.
- \$71,192 provided in grants and sponsorships to community based organizations focused on equity, diversity and inclusion.

- Developing Equity Leadership through Training and Action (DELTA) program graduated three cohorts trained in health equity leadership, including one cohort in Eastern Oregon.
- 1486 Traditional Health Workers (THW) certified, exceeding the requirement of 300 established by the Centers for Medicare and Medicaid Services (CMS)
- 189 Health Care Interpreters (HCI) qualified and certified, representing seven languages and exceeding the goal of 150 established by CMS
- Two (n=70) cohorts of the DHS/OHA Leadership Academy trained in *Intercultural Conflict Style*

#### **4. Increase evaluation, communication and collaboration to achieve Affirmative Action Goals.**

- Improved complaints data base to track discrimination, harassment, retaliation and systemic issues in the workplace. Conducted analysis and reporting to identify areas for improvement.
- Engaged 70 equity researchers via the quarterly Health Equity Researchers of Oregon meetings/trainings.
- Maintaining a website dedicated to diversity, equity and inclusion:  
[www.oregon.gov/oha/oei/diversity/pages/index.aspx](http://www.oregon.gov/oha/oei/diversity/pages/index.aspx)
- Agency diversity and inclusion professionals provided consultation and review of policies and procedures to ensure that elements of cultural competency and cultural appropriateness are embedded throughout such

policies. This review included CCO transformation plans, Public Health Modernization Plan and the legislative budget narratives of all OHA divisions.

- Applied health equity and inclusion lens tools to ensure legislative concepts and budget proposals included consideration of equity, diversity, inclusion, cultural competency and cultural appropriateness.

#### **5. Improve ability to measure and benchmark data to document progress and barriers to achieving Affirmative Action goals.**

- Continued to collaborate with other state agencies and community based organizations around best practices to meet community needs and better ensure the delivery of culturally responsive services and development of a diverse workforce.
- Participated in ongoing consultation and review of Coordinated Care Organizations (CCOs) to ensure ongoing integration of equity, diversity and inclusion best practices.
- Assessed and advocated for the integration of health equity into all programs and activities within OHA.
- Upgraded the database to track discrimination, harassment, retaliation and systemic issues in the workplace. Conducted analysis and reporting to identify areas for improvement.
- The Office of Equity and Inclusion, a division of OHA collaborated with the OHA Office of Human Resources to implement standards for recruitment via the diversity recruitment policy and procedures that require diversity recruitment plans for all recruitments as well as diverse interview panels and candidate pools.

- Continued implementing the Race, Ethnicity, Language and Disability (REAL D) Rule for demographic data collection in all data sets including the workforce.
- Participated as a sponsor of Partners in Diversity and multiple job fairs throughout the state focused on applicants from communities of color, people with disabilities and veterans. Job fairs included OHSU Night for Networking, City Career Fair, and a variety of culturally specific events.
- Conducted webinars on health equity, diversity, inclusion and cultural competency. These webinars are promoted and made available to all staff and community partners.

### **STATISTICAL SUMMARY**

OHA continues to work to create a diverse and inclusive organization. OHA will continue to build upon its successes to achieve a more culturally competent workforce, create culturally appropriate and effective programs and service delivery systems, develop quality improvement strategies with a focus on diversity, and create inclusive environments for our diverse client base and employees. The OHA Affirmative Action Plan is a key component of the agency's ongoing diversity and inclusion efforts.

In OHA as of June 30, 2016:

- There were 4,727 State government employees in OHA.
- People of color represent 22 percent of all employees in OHA.

- Women represent 64 percent of all employees in OHA.
- People with disabilities represent 2 percent of all employees in OHA. The numbers represent only those employees who voluntarily disclose disability status.

### **Latinos**

Compared to the Oregon population:

- Underrepresented in overall OHA workforce (71 percent)
- Underrepresented in salary range 24 and higher (29 percent)
- Represented in new hires (108 percent)

Compared to OHA workforce:

- Underrepresented in salary range 24 and higher (29 percent)
- Underrepresented in voluntary separations (65 percent)\*

### **Non-Latino Blacks**

Compared to the Oregon population:

- Represented in overall OHA workforce (161 percent)
- Represented in salary range 24 and higher (110 percent)
- Represented in new hires (138 percent)

Compared to OHA workforce:

- Underrepresented in promotions (71 percent)

- Overrepresented in voluntary separations (127 percent)<sup>1\*</sup>

### **Non-Latino American Indians**

Compared to the Oregon population:

- Represented in overall OHA workforce (101 percent)
- Underrepresented in salary range 24 and higher (81 percent)
- Represented in new hires (125 percent)

Compared to OHA workforce:

- Underrepresented in promotions (0 percent)
- Underrepresented in voluntary separations (53 percent)\*

### **Non-Latino Asian/Pacific Islanders**

Compared to the Oregon population:

- Represented in overall OHA workforce (138 percent)
- Represented in salary range 24 and higher (144 percent)
- Represented in new hires (117 percent)

Compared to OHA workforce

- Underrepresented in promotions (62 percent)
- Underrepresented in voluntary separations (83 percent)\*

## **Women**

Compared to the Oregon population:

- Represented in overall OHA workforce (126 percent)
- Represented in salary range 24 and higher (119 percent)
- Represented in new hires (136 percent)

Compared to OHA workforce

- Represented in promotions (104 percent)
- Underrepresented in voluntary separations (112 percent)\*

## **People with Disabilities**

Compared to the Oregon population:

- Underrepresented in overall OHA workforce (16 percent)
- Underrepresented in salary range 24 and higher (15 percent)
- Underrepresented in new hires (13 percent)

Compared to OHA workforce

- Underrepresented in promotions (30 percent)
- Underrepresented in voluntary separations (107 percent)\*

## **TRENDS SUMMARY**

Since 2014, the agency has experienced a three percent increase in the workforce representation of people of color and a slight decrease in the proportion of women in the workforce.

OHA experienced a slight increase in the proportion of people with disabilities in the workforce since 2014. Statistical data for people with disabilities are dependent on voluntary self-identification. OHA conducts regularly scheduled surveys to offer employees an opportunity to self-identify. Because measures of the workforce representation of people with disabilities rely on voluntary self-identification, the actual number of OHA employees with disabilities remains unknown. This dilemma remains a national issue that we will monitor closely.

Previous reports compared the OHA workforce to parity goals provided in a 1990 Governor's Report. Given the lack of updated parity goals from the Governor's Office, OHA has chosen to compare the composition of its workforce to the current Oregon population.<sup>2</sup> Limitations to using population data as a comparison include the lack of accounting for industry, occupation, and/or educational attainment. However, comparing to population estimates is preferable to using the outdated parity goals as Oregon's demographic profile has shifted dramatically since 1990.

Percentages presented in the statistical summary represent the relative percentage of OHA employees of color, of female gender, and with a disability compared to the Oregon population of working age adults from the same demographic groups. For example, OHA employs 71 percent of the number of Latino employees expected given the number of Latino working age adults in Oregon.

Comparing to the Oregon population, the OHA workforce is representative of non-Latino Blacks, non-Latino American Indians, non-Latino Asian/Pacific Islanders, and women, whereas Latinos and people with disabilities are underrepresented in the OHA workforce. For workers at salary range 24 and higher, non-Latino American Indians as well as Latinos and people with disabilities are underrepresented. When examining all FY2016 hires, all populations are representative except people with disabilities.

To examine the issue of employee development and retention, all FY2016 promotions and voluntary separations were examined. Comparing to the current composition of the OHA workforce, all populations except women were underrepresented in the promotion data. For voluntary separations, non-Hispanic Black employees were overrepresented compared to their numbers in the OHA workforce.

### **Corrective Action**

Although the Oregon Health Authority has been successful in meeting some over-all goals, analysis of the disaggregated figures provide further opportunity for the OHA to improve the performance of its various divisions and major programs, especially in the recruitment and retention of people with disabilities. OHA continues efforts to recruit and retain people of color in these areas. OHA has developed and is currently implementing a diversity recruitment policy and procedures that focus additional efforts to attract and retain people of color and people with disabilities into many job categories.

The Oregon Health Authority's Executive Leadership Team, in partnership with the Office of Equity and Inclusion a division of OHA, is implementing programs and systems that will in 2017: **(1)** provide general management training and specific professional development and accountability in the areas of health equity, diversity and inclusion, **(2)** focus resources toward the recruitment and retention of a more 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 achieve greater workforce diversity representation and diversity and inclusion goals specific to their area of responsibility.
- Develop employees from underrepresented groups to be better prepared to apply for professional and managerial roles. Leadership development and mentoring opportunities will be increased and focused.
- Provide managerial and non-management staff with training and development opportunities to support career development, organizational growth and effective inclusive and culturally responsive service delivery.
- Work to better 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 focuses recruitment programs particularly those designed to recruit people 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.

- Continue to act upon recommendations made as a result of a comprehensive review of 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.
- Further develop a strong Diversity Leadership Team, Employee Resource Groups and a mentoring structure throughout OHA.

**AFFIRMATIVE ACTION GOALS FOR 2015-2017**

The following goals which were identified by an affirmative action planning group from OHA for 2013-2015 remain relevant in the coming 2017-2019 biennium.

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 all underrepresented categories.
3. Increase OHA implementation and practice of equity, diversity, inclusion and cultural competency in services and in the workplace.
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.

\* Underrepresentation (less than 115 percent) in this measure is desirable  
 2 Source: 2014 American Community Survey (ACS), Oregonians age 18 to 64 years

**Oregon Health Authority**  
**AUDIT RESPONSE REPORT**

**1. DHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2013, audit # 2014-09, (dated April 2014)**

- We recommend department management improve controls in the Receipting Unit to ensure all checks are safeguarded, properly tracked and accounted for in the financial records.

*The agency appropriately segregates the duties of handling checks in its Salem facility. Under the current system, checks received by mail are sorted by category, recorded by count and delivered to the staff member that is responsible for that category. The item count can be reconciled from the online deposit system reports to an excel spreadsheet created by the unit.*

*The count and amount of checks received through this process is a small portion of the total revenue recorded by the Receipting unit.*

*We have strengthened internal controls on the handoff of checks by including, in addition to a count of checks, the dollar amount, reconciliation, and a check redistribution log.*

*As of June 2015, the OFS Receipting unit has overhauled the check scanning process and now images checks into OED (On-Line Electronic Deposit) immediately. There is no longer a reconciliation of a manual process. This finding is complete.*

- We recommend department management align policies and procedures with governmental accounting standards to record expenditures in the proper period and we recommend management provide training to staff to ensure that prior period adjustments are utilized when appropriate.

*We disagree with the materiality of the finding, although we agree that the operational controls can be improved. Each year the agency records regular, routine transactions to refinance revenue and expenditures related to lagged receipt of various revenue sources. As mentioned in the audit finding, these are normal transactions that occur as part of our regular business process.*

*In 2009, due to the large dollar amount of these transactions, the agency asked for advice from the Department of Administrative Services, Statewide Accounting and Reporting Services (SARS) on the proper use of prior period adjustments for these transactions. In response, SARS stated, “it’s not appropriate to incorporate a prior period adjustment into a routine practice. Prior period adjustments should be reserved for (those infrequent) corrections of errors.” This advice was consistent with both the Oregon Accounting Manual (OAM) 15.85.00.PO. and related governmental accounting standards outlined in Governmental Accounting Standards Board (GASB) circulars.*

*During the 2013 statewide financial audit, auditors again recommended prior period adjustments for routine transactions. On December 3, 2013, the agency, Secretary of State Auditors and SARS met again to discuss the issue. At the meeting, SARS leadership agreed with the auditors that these transactions could, most likely, require prior period adjustments. The agency stated their belief that use of prior period adjustments for routine transactions was contrary to the OAM and GASB.*

*To ensure that the agency was not in violation of OAM, the agency stated that it would change the practice of recording prior period adjustments (to include material routine transactions) if the OAM were updated to reflect the change.*

*On December 5, 2013, SARS updated OAM 15.85.00 PO to include new language on when to record a prior period adjustment for these types of transactions.*

*Since the change in language in the OAM, the unit has started reviewing all adjustments that occurred during fiscal year 2014 to see if prior period adjustments needed to be done. Clarification to staff of the change in the OAM occurred through the use of Office of Financial Services newsletter, training information shared with Grant Accounting unit, and a process update to improve ability to capture data that would need prior period adjustments.*

- We recommend department management review and revise accrual methodologies for revenues and expenditures, as necessary, and perform periodic retrospective comparisons of accruals to actual amounts to ensure the accrual methodologies are reasonable.

*Due to an error during year-end reporting the healthcare provider tax (HPT) revenue, drug rebate revenue and Medicaid Management Information Systems, expenditure accrual estimates were based on a 60-day rather than a 90-day availability period. This accounted for three of the four audit comments in this finding.*

*As a corrective action, beginning in fiscal year 2014, the Statewide Financial Reporting unit modified its processes to ensure all governmental fund accrual calculations were based on the 90-day availability period. If actual HPT revenues were not known during month 13 financial adjustment periods, the agency used estimates such as trends and projections based on Generally Accepted Accounting Principles (GAAP). The estimates are compared to actuals for reasonableness.*

*Statewide financial reporting timelines require agencies to record accrual estimates within approximately 30 days after the end of the fiscal year even though the accrual period doesn't end until 90 days after the end of the fiscal year. This timeframe produces variances between the estimates and actuals. The fiscal year 2013 variances were partially due to the inherent nature of using estimates. The \$17.4 million and the \$7.5 million variances seem high, but only make up 6.4% and 2.8% of the total accrual of \$270 million.*

*Although variances of actuals and estimates are expected, the agency agrees that accrual amounts should be compared to actuals, and future accrual modifications should be implemented as needed. Therefore, as a corrective action, beginning in 2014 the Statewide Financial Reporting unit implemented a yearly review of its operating statements to document variances and adjust accruals if needed.*

*Clarification to staff of the change in the OAM occurred through the use of OFS newsletter, training information shared with Grant Accounting unit, and a process update to improve ability to capture data that would need prior*

*period adjustments. The Statewide Financial Reporting unit has reviewed and updated accrual methodologies as appropriate.*

- We recommend department management implement internal controls to ensure that all insurance premium revenue due to the department is received, properly classified, and properly recorded.

*The agency reported the correct amount of Oregon Medical Insurance Pool (OMIP) and the Federal Medical Insurance Pool (FMIP) cash in Fiscal Year 2013. We agree that \$5 million of this cash was incorrectly classified as insurance premium revenue, and instead should have been classified as reduction of expenditures. The incorrect classification had no equity impact on the GAAP fund.*

*The error occurred primarily because the agency received incomplete revenue reports from Regence in fiscal year 2013. Therefore, beginning in fiscal year 2014, as a corrective action the agency will obtain detailed reports from Regence and adjust its records to correctly classify and report the insurance premiums and reductions of expenditures.*

*The FMIP program closed at the end of fiscal year 2013, but the OMIP program was open through the end of December 2013, and the six months of operation will be included in the agency analysis.*

*To address audit finding 13-004, in fiscal year 2014 the agency has obtained detailed reports from Regence necessary to determine the source of cash remitted by Regence, and appropriately recorded the cash received based on information available at the time. These reports were received and incorporated in the accounting record on an ongoing basis during fiscal year 2014.*

*Additionally, to ensure all insurance premiums due to the agency are remitted by Regence, the agency is utilizing the methodology used in the audit analysis, multiplying monthly member contract counts by the relevant premium rates, and reconciling the results with amounts reported and deposited by Regence for the months the programs were open in fiscal year 2014. This analysis was completed for the OMIP program based on information available at accounting close for fiscal year 2014 in September 2014, and the calculated variance was within one percent.*

*This program has had its closing audit and account has been reconciled for close.*

- We recommend department management improve controls to ensure account balances are accurately stated and reconciled to supporting documentation.

*We have inventoried and affirmed the existence of the assets in the building and building improvement account (Oregon State Hospital). We have not identified any other buildings or building improvements that had not been listed. We have reviewed the calculations on the asset spreadsheet and corrected any errors identified. We have implemented controls to ensure accuracy going forward including post-review of recorded entries to documentation and calculations.*

*The finding was the result of an addition error that has been corrected and should not be an issue in the future. As this was a correction of an addition error, there is no evidence of the correction.*

- We recommend department management gain better understanding of controls already in place and implement the necessary complementary controls to provide assurance that all drug rebate revenue is correctly calculated, invoiced, received, and recorded in the accounting system.

*The CAREAssist program is administered by the Office of Pharmacy Programs. The program requested and received a response from HRSA/Office of Pharmacy Affairs (OPA) which indicates that the federal agency is strengthening its process for oversight of the pharmaceutical manufacturer's compliance with providing rebates to 340B covered entities and the accuracy of the rebates provided. The actual calculations of the rebate amounts will*

*still be privileged information and will be only for internal OPA use. The program received guidance from HRSA and will develop a mechanism by which rebates received by CAREAssist are compared over time to identify a variance of more than an expected percentage. The process will be a report automatically generated from the database and will allow the program to follow up with both the manufacturer and OPA for an explanation for the variance.*

*The Medicaid Pharmacy program was administered through the Division of Medical Assistance Programs (DMAP). While the program had a number of existing reviews, these reviews lacked a formal process, and lacked formal documentation of the review. Program staff will be developing formal processes to adequately oversee the contractor's invoicing of drug rebate. Program staff worked to develop sound methods of documenting the drug rebate invoicing process. Program staff is also worked with the contractor to develop additional controls around disposition of payments and delinquent payment by developing and using existing MMIS reports for review. Each month for our Rebate meeting, a check off list has been created and after each meeting, the signed check off list is scanned along with reports reviewed.*

*The agency has contracted with an independent firm to perform annual audits in accordance with the American Institute of Certified Public Accountants (AICPA) Statement on Standards for Attestation Engagements (SSAE) No. 16, Reporting for Controls at a Service Organization, and provide the agency with annual SSAE 16 "type 2 reports" documenting the internal controls and the operating effectiveness of those controls. HP Enterprise Services is required by its contract with OHA to take immediate corrective action to remedy all material weaknesses, deficiencies, or findings identified in a SSAE 16 type 2 audit report. The first annual audit is for state fiscal year 2015, ending in June 2015. The contractor firm is required to submit annual audit reports by the end of September following each state fiscal year.*

- We recommend authority management develop a plan that identifies key MMIS edits and implement procedures to periodically test key system edits to ensure they are functioning as intended. We also recommend management review the claims that should have been rejected by age and gender restriction panel edits to verify those claims are appropriate.

*Correct adjudication of Medicaid claims and encounters is a priority for the Oregon Health Authority (OHA). In early 2013, auditors found that the system functionality within the Medicaid Management Information System (MMIS) regarding age and gender restrictions was not as expected. A change request to correct this functionality was discussed. Recognizing the immediate need, a more expedient work-around response to strengthen the rules around age and gender procedures was created. Modifications to these claim rule tables for age and gender restrictions were put in place until the MMIS Restrictions Panel could be corrected. These diagnosis restrictions were inserted into the claim rule tables on February 19, 2013.*

*In an attempt to confirm that these rules were functioning correctly, a process to randomly pull 35 claims per quarter to be manually checked by staff was initiated using dates of service starting in the first quarter of 2013. The goal of this process was to see if each claim adjudicated properly based on its unique data parameters, including age and gender restrictions. No issues were found processing the claims dataset from the first quarter of 2013. Review of subsequent quarters was delayed due to heavy workloads brought about by Coordinated Care Organization (CCO) evolutions to cover dental and mental health, ICD-10 implementation work and the manual enrollment processes associated with the Patient Protection and Affordable Care Act of 2010 (ACA) Medicaid expansion. Going forward, the random claim pull will be modified to specifically focus on age and gender related procedures and other key edits, such as provider and client eligibility.*

*With the claim rule table modifications completed, the lack of functionality of the MMIS Restriction Panel was again brought forth in late 2013. Work on the permanent correction to the Restriction Panel began in December 2013, with the creation of a change request. It was anticipated the correct panel functionality would be restored as of January 31, 2015.*

*Health Systems Division (HSD) tested and implemented (10/2014) a change request which contained six new edits related to age/gender. Those edits, once implemented, were monitored to ensure the expected result was obtained.*

*Additionally, HSD's plan for ongoing identification and review of key edits is as follows:*

- *A group of internal parties (business support, policy, claims, provider services) will be convened to review the MMIS edits to determine what key edits should be tested.*
  - *That group will determine how many edits will be tested each quarter and will determine the testing process.*
  - *The tester(s) will be identified and informed of the process.*
  - *Once claims are tested against the edits, results will be tracked in a central location for review.*
  - *If the edits do not function as anticipated, the tester will identify the discrepancy to the Claims and PSU managers for additional action.*
- We recommend authority management maintain evidence of the initial and renewing database checks for enrolled providers.

*It is important to the Division of Medical Assistance Programs (DMAP) that all program integrity requirements to keep excluded persons or entities from participating in the Medicaid programs be followed. Checking the multiple exclusion databases for newly enrolling Medicaid providers has been operational since March, 2011, when the Patient Protection and Affordable Care Act of 2010 (ACA) became effective. The processes necessary to comply with these checks are documented within the provider enrollment policy and procedures manual.*

*In addition to newly enrolling providers, all providers within the Medicaid Management Information System (MMIS) are checked against the Medicare Exclusion Database (MED) on a monthly basis. This monthly MED search results in a report being produced that indicates possible matches to excluded individuals or entities. This report is then worked by staff who are tasked to make a determination on the validity of a possible match. If the match is verified, the excluded individual or entity would immediately be terminated from the Medicaid program. These processes contribute to the high levels of confidence that no excluded individuals or entities are participating in the Oregon Medicaid programs.*

*A prior audit found that historical documentation of these database checks was not sufficient. To address this, an MMIS change request was written on March 28, 2013. This change request was completed and deployed the week of August 25, 2014 and expanded the provider panel to include a series of check boxes where the enrollment staff can record what databases were checked and when they were checked.*

*The permanent MMIS solution, which consists of a new panel in the provider subsystem where enrollment staff “checks” a separate box for each required database went into production in the MMIS in August 2014. These checking actions are both date stamped and recorded for audit purposes. All enrollments and revalidations that occurred after the August 2014 date now have the permanent evidence of being reviewed. We have targeted the revalidation process for completion by April 1, 2017.*

- We recommend authority management develop a security plan that addresses all federally required components, develop and implement a formalized risk analysis program, and ensure system security reviews are conducted timely for all applicable systems involved in the administration of the Medicaid program.

*We agree the Department of Human Services and Oregon Health Authority have not completed all the elements of a formal ADP risk analysis and security review of the Medicaid systems. However, as we have previously communicated, the agencies have traditionally relied on third-party assessments such as SOC 1, Type 2 reports, audits from Office of Inspector General, Secretary of State, and the Enterprise Security Office’s Annual Information Systems Business Risk Assessment report to provide this information. Security control assessment is included in these assessments. Vulnerability assessment scans of the MMIS system software are periodically performed at least every three years or whenever major changes are made to the system. The last vulnerability assessment took place in September 2016.*

*We use these audits and reports, as well as leveraging reports from the Privacy and Incident Response section, to assist in that determination. While not strictly a formal risk assessment per se, it does provide an analysis of controls from both a system as well as program perspective. In addition, Information Security and Privacy Office (ISPO) staff have conducted physical security walk-throughs of the State Data Center where the MMIS production servers are located.*

*An information security risk assessment was conducted by the Information Security and Privacy Office (ISPO) on the Provider Services and Provider Enrollment units of Division of Medical Assistance programs (DMAP), which administers the Medicaid program for the State of Oregon. The risk assessment was completed in March 2015. In*

*January 2015, the Oregon Health Authority began an agency-wide restructure. As a result of this major restructure and transitional projects, further ISPO-conducted risk assessments were postponed. We also agree that we need to develop a formal risk assessment and security review program based in industry standards and best practices that assesses risks for programs as a whole and not on a system-by-system basis.*

- We recommend management strengthen its review of balance transfers to ensure costs are not charged to a grant outside of its period of availability. We further recommend management consider implementing a process to limit the charging of costs to a closed grant thereby minimizing the need for corrections.

*Currently, the Immunization section follows the Center for Public Health Practice process, which is, as follows:*

- 1. Section fiscal analyst prepares documentation of the original transaction from SFMA with an explanation on why the transfer is requested.*
- 2. Request is submitted to the Practice Program Support Manger (PSM) for review and approval.*
- 3. If approved, PSM emails request to the Office of Financial Services (OFS).*
- 4. Request is reviewed by OFS divisional liaison.*
- 5. If approved, adjustment is entered by OFS.*

*Step 1 above was expanded to include attaching source documentation from the original transaction. This allows confirmation that the adjustment is appropriate to the period of availability. A new procedure has been developed to establish a more uniform method for making adjustments. The new expense transfer adjustment policy became effective on June 1, 2014.*

- We recommend management ensure the appropriate report is submitted at the end of the grant period. We also recommend management strengthen its reconciliations of Federal Financial Reports to ensure accounting records fully support reported amounts.

*Management emphasized the need for staff to properly identify individual grant reporting requirements and stressed the need to communicate effectively between program staff and the Office of Financial Services (OFS).*

*OFS will review adjustment requests for effective dates and invoice descriptions to determine validity of expenditures. OFS staff will review the Notice of Award and determine if the financial report should be an interim, quarterly, annual or final report. OFS staff will monitor grants after federal reporting has occurred to ensure no additional entries are made and make sure accounting structure is shut down to prevent future occurrences. OFS will expand queries of the datamart to measure expenditures by grant component.*

*All adjustments are reviewed by either the Grant Accountant or Division Coordinator to ensure adjustments are in accordance with the notice of award. The invoice description and the date of the original are reviewed. All adjustments are entered by the Grant Accountant or Division Coordinator and then released by a manager or other employee. The Grant Accountant runs a query and verifies on the 66 screen in SFMA no activity has occurred on a closed grant.*

- We recommend management ensure controls are in place to review and retain reports used to justify payroll funding splits. Management should ensure funding splits entered into OSPA are appropriate, including those with differences noted during the audit.

*The Oregon Immunization Program developed a process for centralized tracking of payroll documents and assigned responsibility to specific positions. Immunization staff was trained on the improved workflow for payroll documents. This process was tested from July 2013 through January 2014, and formalized in Unit Guideline OPS001 (dated January 28, 2014).*

**2. OHA: Safe Drinking Water Revolving Loan Fund for the Fiscal Year Ended June 30, 2013, audit # 2015- 01, (dated January 2015)**

- We recommend the agency continue to refine their financial reporting process to accurately adjust the Safe Drinking Water financial statements to comply with GAAP.

*We agree with the finding. Program has incorporated the adjustments and resubmitted the appropriate financial statements. A process has been developed and documented for the creation and review of these financial statements. An appropriate review will be done by the Statewide Financial Reporting Unit going forward.*

- We recommend the agency review its process to ensure payroll charged to a program is allowable and unallowable payroll is detected and corrected timely.

*We agree with the finding that an error was made in our payroll coding. The employee's time was coded to the Technical Assistance set-aside when it should have been coded to the other fund fee-based program, Operator Certification. An adjustment to correct this error has been made and will be reflected in the Fiscal Year 2014 expenditure reports. We are now more closely reviewing our time and activity reports to help us avoid similar miscoding in the future.*

**3. DHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2014, audit #2015-05 (dated April 2015)**

- We recommend 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 independent service providers, department management should obtain timely independent assurance over the accuracy and reliability of the information.

*Medical Assistance Programs of the Oregon Health Authority released a Request for Proposal (RFP) in late December 2014 to procure an independent contractor to perform annual audits of the internal controls implemented by Hewlett-Packard (HP) Enterprise Services, LLC, for its operation of the MMIS. The selected contractor will be required to perform the annual audits in accordance with the American Institute of Certified Public Accountants (AICPA) Statement on Standards for Attestation Engagements (SSAE) No. 16, Reporting for Controls at a Service Organization, and provide the agency with annual SSAE 16 "type 2 reports" documenting the internal controls and the operating effectiveness of those controls. HP Enterprise Services is required by its contract with OHA to take immediate corrective action to remedy all material weaknesses, deficiencies, or findings identified in a SSAE 16 type 2 audit report. The first annual audit by the selected contractor was for state fiscal year 2015, ending in June 2015. OHA will require the selected contractor to submit annual audit reports by the end of September following each state fiscal year. Received the first Moss-Adams final report September 2015.*

*In addition to the ongoing effort to better oversee and document the contractor controls within the drug rebate program addressed in last year's audit, staff from Medical Assistance Programs and the Office of Financial Services meet biweekly with Hewlett Packard counterparts from technical and financial areas to discuss MMIS data questions and anomalies, system testing, outstanding MMIS production changes, and upcoming system changes and impacts. The group also reviews and manages an action item list to document the group's work and those responsible for taking action.*

- We recommend department and authority management strengthen controls to ensure sufficient documentation is maintained to demonstrate compliance with federal requirements, support for payment amounts and income is retained, and the client liability is calculated accurately.

*The department will be working within our programs to ensure these requirements are shared with staff and continued to be followed appropriately. Since the period of time covered by the audit, DHS Self Sufficiency field offices have been in the process of moving toward electronic case files as part of our EDMS Expansion project.*

*As part of this effort, in November 2014 an all-staff transmittal was issued identifying the standardized data capture elements for offices that have moved to electronic case files. This standardization assists in locating documentation in EDMS. Additionally, DHS Self-Sufficiency field offices were also provided with refresher tools on archiving to help in documenting which case files and time frames are shipped to Archives to be scanned.*

*APD has completed the roll out of the EDMS Expansion and all files are in the process of being converted to electronic format. Training was completed in every field office and AAA throughout the state. It is believed that having files in electronic format will ensure that eligibility documentation is not lost and will be easier to locate when needed.*

*APD offices have completed training and roll out of the EDMS system for client eligibility documentation. The program continues to remind staff and managers of the importance of maintaining client documentation through staff meetings and "In the Loop" newsletter articles.*

- We recommend management develop a security plan that addresses all federally required components, develop and implement a formalized risk analysis program, and ensure system security reviews are conducted timely for all applicable systems involved in the administration of the Medicaid program.

*We agree the Department of Human Services and Oregon Health Authority have not completed all the elements of a formal ADP risk analysis and security review of the Medicaid systems. However, as we have previously communicated, the agencies have traditionally relied on third-party assessments such as SOC 1, Type 2 reports, audits from Office of Inspector General, Secretary of State, and the Enterprise Security Office's Annual Information Systems Business Risk Assessment report to provide this information. Security control assessment is included in these assessments. Vulnerability assessment scans of the MMIS system software are periodically performed at least every three years or whenever major changes are made to the system. The last vulnerability assessment took place in September 2016.*

*We use these audits and reports, as well as leveraging reports from the Privacy and Incident Response section, to assist in that determination. While not strictly a formal risk assessment per se, it does provide an analysis of controls from both a system as well as program perspective. In addition, Information Security and Privacy Office (ISPO) staff have conducted physical security walk-throughs of the State Data Center where the MMIS production servers are located.*

*An information security risk assessment was conducted by the Information Security and Privacy Office (ISPO) on the Provider Services and Provider Enrollment units of Division of Medical Assistance programs (DMAP), which administers the Medicaid program for the State of Oregon. The risk assessment was completed in March 2015. In January 2015, the Oregon Health Authority began an agency-wide restructure. As a result of this major restructure and transitional projects, further ISPO-conducted risk assessments were postponed. We also agree that we need to develop a formal risk assessment and security review program based in industry standards and best practices that assesses risks for programs as a whole and not on a system-by-system basis.*

We recommend management develop a plan that identifies key MMIS edits and implement procedures to periodically test key system edits to ensure they are functioning as intended.

*Health Systems Division (HSD) tested and implemented (10/2014) a change request which contained six new edits related to age/gender. Those edits, once implemented, were monitored to ensure the expected result was obtained.*

*Additionally, HSD's plan for ongoing identification and review of key edits is as follows:*

- A group of internal parties (business support, policy, claims, provider services) will be convened to review the MMIS edits to determine what key edits should be tested.*
  - That group will determine how many edits will be tested each quarter and will determine the testing process.*
  - The tester(s) will be identified and informed of the process.*
  - Once claims are tested against the edits, results will be tracked in a central location for review.*
  - If the edits do not function as anticipated, the tester will identify the discrepancy to the Claims and PSU managers for additional action.*
- 
- We recommend that authority management maintain evidence of the initial and renewing database checks for enrolled providers.*

*It is important to the authority that all program integrity requirements to keep excluded persons or entities from participating in the various Medicaid programs be followed. Medical Assistance Programs (MAP) enrollment staff has been checking these required exclusion databases per the updated enrollment policies and procedures manual since March, 2011. As the enrollment effort is largely a paperless process, producing paper screen prints for each database result and matching these prints to the electronic application was deemed impractical. By using the procedures developed for the ACA requirements in combination with the added security of the required automated monthly Medicaid Exclusion Database (MED) checks, management was confident the intent of compliance to these checks was not compromised from March 2011 to the point where a permanent Medicaid Management Information System (MMIS) solution could be implemented into the production MMIS environment.*

*The permanent MMIS solution, which consists of a new panel in the provider subsystem where enrollment staff "checks" a separate box for each required database went into production in the MMIS in August 2014. These checking actions are both date stamped and recorded for audit purposes. All enrollments and revalidations that*

*occurred after the August 2014 date now have the permanent evidence of being reviewed. We have targeted the revalidation process for completion by April 1, 2017.*

*To address future documentation requirements, a change request has been submitted to create two additional labels for the Provider Validation panel. The result of this change will be better documentation for which databases were checked and why, based on whether the provider was revalidated, reactivated or renewed.*

- We recommend management ensure compliance site visits are performed timely for all enrolled and active providers.

*The Centers for Disease Control and Prevention (CDC) have added new requirements to the Vaccines for Children (VFC) program over the past two years that create additional work related to provider site visits. These additional requirements, in addition to Oregon vaccine stewardship laws, have increased the length of time spent preparing for, completing, and following up on VFC site visits.*

*To address the additional resource expense that the new site visit requirements necessitate, the Oregon Immunization Program is in the process of reviewing, and when needed, reprioritizing work in order to allow for timely site visits, while still complying with other grant-required activities. Tablets will be activated to allow entry of site visit data directly into the CDC database during the visit. New follow-up templates are being developed to increase the efficiency of provider follow up.*

*The Oregon Immunization Program set aside time for an on-site review by the CDC April 7-9, 2015 to discuss this compliance issue with our project officer to see if CDC could assist us in finding additional efficiencies or the necessary resources to meet the requirement.*

*We did not meet the CDC 50% target in 2015. . To address this audit finding in 2015, the Oregon Immunization Program took a variety of steps aimed at impacting the program's ability to meet their federally determined site visit goal. These actions included:*

- *Reviewing, and when needed, reprioritizing work in order to allow for timely site visits, while still complying with other grant-required activities.*
- *The use of technology to make the site visits more efficient for staff namely tablets have been implemented to streamline site visits and cut down on double data entry.*
- *Removal of appropriate tasks from staff who complete site visits and assignment of these tasks to lower level staff*
- *Development and use of new templates to increase the efficiency of provider follow-up.*
- *The use of process improvement activities to create additional efficiencies.*

*In addition to continuing the steps described above, the Oregon Immunization Program has set in motion the following steps in order to impact the program's ability to meet their federally determined site visit goal in 2016.*

- *Two positions on the Provider Services Team (which conducts the site visits) have been reclassified from a Health Educator 2 to a Compliance Specialist 2. This change in position classification will have significant impact on our program's ability to complete our site visit requirements, by creating two positions whose sole pan pose is to complete site visits and site visit follow-up, will complete the bulk of our required site visits, and will be freed from the other duties previously assigned to Health Educators thus allowing more focused attention on meeting this audit requirement.*
- *We have developed a VFC provider waitlist which will provide additional control over the number of providers requiring site visits. This will help slow the continued growth in the program, especially considering our staffing and resource limitations which have not kept pace with our addition of provider sites.*

*Continued data analysis is planned to evaluate the number of staff needed to complete the new are able to maintain in the program, develop justification for potential addition of resources, and support planful growth targeting areas where access to vaccination is of concern, such as rural or frontier areas of our state.*

*In addition to the two Compliance Specialists positions referenced above, the program has transitioned a third position into a Compliance Specialist. These three positions are wholly focused on completing site visits and addressing this target area. At the mid-year point, the program is well positioned to meet this federal and state target.*

- We recommend management consider implementing a payroll process that is sufficiently detailed to allow for an efficient and effective review of employee time and coding. We also recommend management ensure controls are fully implemented to document the review used to justify payroll funding splits.

*In April and May of 2014, the Public Health Division completed a large-scale project to address and clarify Time and Activity reporting requirements that come with federal grant funding. This project included development of policies, tools to assist both staff and managers in meeting this requirement, and a mandatory training event for every Public Health Division employee. This training has a component for all employees and then an additional component for managers who review and approve time. Registration for the event was required, and attendance was tracked to ensure all employees received the information. All of the procedures and tools created and presented in training are available on PHD's Intranet for use by staff at any time.*

*While the policy clearly states the process and tools to use in reviewing time, we recognize room for improvement in the area of documentation. The only documentation of managers' review and approval of timesheets and work activity coding is currently through the locking of the timesheets. Each manager receives information from the staff assigned to review timesheet coding in comparison with where staff have been assigned to work. If coding does not appear accurate or complete, both the individual employee and manager are notified. The employee is expected to fix errors and respond. After a final review, another email is sent to the managers notifying them that errors are resolved and timesheets are ready to lock. At this point, if the timesheets are not locked, we do not have a way to demonstrate the review and approval of time by management.*

*PHD will conduct a rigorous review and make necessary changes to ensure documentation of the manager's approval of the time recorded. This would be in addition to their locking of the employee timesheet. In the interim, the program began creating a more thorough record of the coding reviews that occur, in accordance with the Division procedure, to keep a monthly file of the reports used to verify time (Timesheet Audit and Control report),*

*as well as the communications between staff and with managers that demonstrate the review was completed. Additionally, we assigned staff to review the locking status of the timesheets prior to the period close and followed up with an additional reminder to managers as necessary. We also incorporated a review of the lock reports when received after the monthly close. If there are any unlocked timesheets on the report, the approving manager was required to explain, in writing, why this occurred and what will be done to prevent a recurrence in the future. This explanation will be filed with other review documentation for the month. This will be an accountability and performance measure for the approving manager.*

*The agency worked with the Department of Administrative Services on a recommendation to enhance the new e-time system to allow both the manager and staff to see the descriptive name of the activity charged at time entry and time locking. This enhancement allows the agency to more efficiently and effectively manage payroll costs charged to grants.*

*Program has finalized the payroll review procedures. Files have been created, and the initial review of the files was completed in May, 2015.*

- We recommend management determine the amount of interest owed to the federal government for Medicaid and CHIP and ensure clearance patterns in the draw calculation spreadsheet are updated annually to reflect any changes in the CMIA agreement.

*We determined the amount of interest owed and included it with our interest spreadsheet which was sent to the Oregon Department of Administrative Services on December 1, 2015. The accountant has put on the calendar a reminder to update the check clearance pattern percent and has also put a note in the spreadsheet to update.*

- We recommend the department update the cost allocation plans to reflect current practices and ensure future changes are communicated timely.

*Historically, the agency submitted biennial updates to the cost allocation plan and submitted changes to the plan annually when significant changes were made. There were no significant modifications to the plan during the last year so an update was not submitted to the Division of Cost Allocation.*

*The agency agrees that updates to the plan should be submitted annually, even if no changes are made. Further, the agency is currently communicating with the Division of Cost Allocation for guidance on their process for the submission of amendments to the public assistance cost allocation plans regarding mid-year modifications.*

*Due to changes in the organizational structure of OHA, our update of the OHA PACAP was delayed until July 2016. The current biennium cost allocation plan was submitted for review in July 2016 and is awaiting a response from DCA.*

**4. OHA: SOS Safe Drinking Water Revolving Loan Fund SFY 2014-Applying Agreed-Upon Procedures, audit #2015-17 (dated July 2015)**

- We recommend the agency continue to refine their financial reporting process by having a person with experience and knowledge of financial reporting conduct a review of the adjustments prepared for financial reporting purposes.

*To ensure reporting consistency/process improvements, detailed processes for preparing yearly Drinking Water financial statements have been documented in the SFR unit procedures. Audit notes and recommended improvements are included in this process document. Yearly preparers will first review the processes, audit notes, and recommended improvements. They also will consult/train with the prior year's preparer to ensure transfer of information, and to ensure understanding of the processes. Before final report submission, a peer review with another professional level team member will be completed.*

*SFR has also made several changes to our review process that should further reduce errors in the report. Last year, our experienced reviewer took a new job immediately prior to completion of the report. We have since hired a person who has experience in financial reporting, and she conducted a formal, detailed review of this year's report prepared by our lead accountant. This included a check of the formulas in the spreadsheet and of the queries used to produce the data. This formal review is now incorporated into our standard operating manual. In addition, we are working with the grant accountants more closely to determine if there are adjustments that did not have cash draws associated with them, or any other activity that may affect the financial statements. The process will conclude with a final review by the unit manager.*

- We recommend agency management ensure proper coding of revenues and expenditures to the correct grant phase and set aside fund. Additionally, agency management should ensure that ASAP and SFMA are reconciled on a regular basis to ensure proper accounting of funds.

*To ensure the agency receives the accrual transaction information timely, the Statewide Financial Reporting unit has updated its accrual procedures to include instructions to request the accrual information before July 1 with the year-end task list , and then to check back for this information no later than August 1. To ensure the accrual review will include an analysis of the financial impact, a section has been added to accrual procedures to include review at the comptroller and rollup GAAP object level.*

**5. Oregon State Hospital: significant Actions Taken to Improve Safety and Promote Patient Recovery, but Further Improvements are Possible, audit #2015-23 (dated September 2015)**

- We recommend Oregon State Hospital management develop a plan for improving consistency of case formulations and integrating patient treatment goals with the treatment mall groups offered.

*We have implemented a consistent model of case formulation at OSH. The current training curriculum uses standard work and a standard approach. The curriculum includes Collaborative Problem Solving (CPS) concepts.*

*The hospital is establishing a more consistent approach to, and training for, case formulation. Most licensed clinicians (such as psychiatrists, nurse practitioners, psychologists, social workers, and rehabilitation therapists) learn case formulation, most commonly the biopsychosocial model, during their individual clinical training. However, this training varies widely across the numerous universities where clinicians receive their education.*

*Effective case formulation is only one step in treatment planning. Case formulations are highly individualized and do not lend themselves to standardized measurements of treatment effectiveness, nor do they provide ready data for identification of treatment mall therapy group need.*

*Treatment begins with assessment, followed by interdisciplinary case formulation. The formulation guides the team in identifying patient treatment needs. Treatment care planning is a collaborative process in which the clinical team, together with the patient:*

- *Determines which treatment needs will be prioritized for focus at that particular time;*
- *Establishes long-term and short-term goals related to those prioritized needs; and*
- *Identifies treatment interventions (which may include group therapies) that will be used to address those needs.*

*A formal plan, should encompass more than case formulation. OSH is using the approach of measuring patient treatment needs in three areas:*

- *Skill Deficits (using the Collaborative Problem Solving Skills Inventory as we implement this treatment model across the hospital);*
- *Recovery Strengths (using Reaching Recovery scales); and*
- *Risks (using the Short Term Assessment of Risk and Treatability, or START, which is already in use).*

*The hospital has followed the auditors' recommendation by drafting a formal plan for improvement that includes:*

1. *Expansion of case formulation tools and standard work to include Collaborative Problem Solving concepts*
2. *Clinician training and implementation rollout, including pilots on specific living units*
3. *Ongoing implementation of the Collaborative Problem Solving treatment model (the hospital is currently in the midst of a five-year timeline for training and implementation)*
4. *Employment of Reaching Recovery scales to measure patient strengths*

*The overall plan includes a timeline, metrics for evaluating success, and strategies for expanded rollout and communication.*

*Treatment malls develop class offerings based on the results of needs assessments and the effectiveness of the previous session's groups. Classes are evaluated every 10 weeks. When preparing the schedule for the upcoming*

*treatment mall session, staff review the assessments, treatment teams determinations of effectiveness, and requests from both patients and treatment teams. After identifying which groups are most needed, the treatment malls work with the discipline chiefs to assign programming to group leaders. Depending on where groups are offered, patients may attend groups on multiple malls to best meet their treatment goals.*

*Patients and their treatment teams judge the effectiveness of groups by measuring the progression or regression for that individual. For example, if a patient is attending a 10-week Anger Management group to work on frustration tolerance, the team will review the progress notes from the group leader to determine whether the patient is attending and how well skills are being developed. The team will also evaluate the patients' behavior on the unit to determine progression.*

*One example of how the treatment malls are directly responsive to patient need and patient treatment goals is reflected in the increase in the number of Legal Skills groups offered to patients who are committed to the Oregon State Hospital in order to be restored to competency to stand trial. These individuals have been accused of a crime, but the court has determined that they are unable to "aid and assist" their own defense counsel because of their mental illness. The hospital has experienced a significant surge in the number of patients who need these services. Thus, the treatment malls focused resources on expanding Legal Skills materials, sessions, and treatment opportunities. This was recognized by The Joint Commission as a leading practice in our 2015 survey.*

*To further link/align treatment mall services with treatment plans, an initial pilot project in one mall area (Archways-9 units with 197 patients) is now under review. Briefly, the Archways Tx pilot focuses on alignment of group interventions with treatment planning and standardized documentation. A second iteration, factoring in 'lessons learned' from Archways is on schedule to start up for the Bridgeways treatment mall. It, again, is specific to each patient and their respective treatment care plans and will drive the number and frequency of groups provided.*

*It is noteworthy that, during a revisit, in May, 2016, a Joint Commission (TJC) surveyor, in observing the Archways pilot, had praise for the linkages of the treatment plans (TCP) to the program services and found all TJC Standards related to TCPs to be in compliance.*

- Develop policies and procedures for developing and documenting case formulations; and designing, selecting, and scheduling treatment mall groups.

*We generally agree with this recommendation. Because case formulation is a task that requires structured professional judgment in the case of each individual patient, policy requirements should be limited to:*

- *Use the standardized tool (currently under development) for case formulations; and*
- *Ensure clinicians are trained in its use.*

*Anything else would venture into the realm of professional judgment.*

*The hospital will create a policy by the end of the 4th quarter, 2016, that demonstrates the flow between case formulation, designing curriculum, and scheduling treatment mall classes. The draft policy will be based on lessons learned with pilot projects and identified best practices. The OSH Treatment Services work team initiatives that focused on Treatment Delivery and Program Planning have been completed. The first group, Archways, has standardized group note formats and also have begun to address patient scheduling, program planning, and group evaluations.*

*Pilot case formulations & clinical rounding also go through the Plan Do Check Act (PDCA) cycle process. Clinical rounding is occurring in multiple programs at this time and will be reviewed in Quality Council next month. This process has significant depth and breadth of scope. As such, a hospital-wide policy, rather than a departmental protocol will be needed to drive practice. The case consultation process is also reviewed on a programmatic level by the Program Executive Teams of the respective areas.*

- Continue to address organizational cultural issues and meet staff training needs to reduce seclusion and restraint (S/R) incidents.

*The hospital has established the OSH Performance System. With clearly defined goals and measures for success, this system provides the structure and guidance necessary to achieve a culture of recovery, person-centeredness, continuous improvement, and Lean empowerment throughout at all levels of the organization.*

*The hospital Lean culture fosters the identification of training and cultural needs and creates opportunities for raising quality consciousness and attitudes. Through Lean, the people doing the work each and every day are routinely problem-solving for increased effectiveness and working with leadership to discover improvement needs and opportunities together.*

*Hospital leadership continues to prioritize and expand the performance improvement body of work until these continuous improvement efforts become part of the fabric of the organization.*

*Integral to sustaining a culture change is ensuring that each person has the core knowledge of requirements, standards, and regulations. As such, the focus for the Seclusion/Restraint Committee and the organization has been updating the S/R policy to current standards, including revised OARs. The policy was reviewed, revised, updated and published in March, 2016. Coupled with the policy rollout was an online training to the specific changes that staff needed to know. The online training was vetted by multiple stakeholders, including patients at OSH. As of June 30, 2016, approximately 1,200 staff had successfully completed the training, which included a competency test embedded within it.*

*A downward trend in restraint events has occurred in the last eight months. While it may be difficult to identify Collaborative Problem Solving (CPS) as a cause/effect relationship, it does appear to be correlational as noted with the units having consistent CPS coaches with reduced restraint events. Over 800 staff, from all levels of the organization, have completed the Tier 1 CPS training.*

- Continue to use data to inform decision-making and practice in S/R reduction efforts.

*The efforts of the Seclusion and Restraint Committee have continued in earnest, in partnership with the clinical leadership and Data and Analysis teams. The Seclusion and Restraint Committee is accountable for reporting results to OSH Cabinet via the OSH Performance System quarterly performance review process as part of the overall Performance System framework. This will ensure appropriate visibility and intensity of efforts toward reducing seclusion and restraint.*

*In addition, the hospital engaged in comparative work with the Western Psychiatric State Hospital Association (WPSHA) and the National Association of State Mental Health Program Directors' research arm, the National Research Institute. These collaborations allow the hospital to engage in regional and national discussions of best-practices in seclusion and restraint, standardize terminology and criteria, and identify the appropriate benchmarks for its organizational efforts.*

*A comprehensive personnel database (CPD) to collect a range of information has been established and findings can be provided in future Secretary of State updates. Seclusion and Restraint Committee, Protection From Harm Committee and Program Executive Teams all use specific S/R data captures to determine resource allocation and pilot projects. OSH has had a trend established for the last eight months of reduced incidence of restraint events and a three month period of reduced seclusion event frequency and reduced duration in seclusion or restraint per episode.*

- Continue Collaborative Problem Solving and Safe Containment implementation with real time coaching to ensure staff are competent in their new skills and consistently applying the methods.

*Safe Containment training continues on a daily basis to be available to staff on all shifts, and implementation of the Collaborative Problem Solving (CPS) model continues to be a top hospital priority. Since implementation over 800 staff have been trained in CPS tenets.*

*As noted above, there has been a significant push to get staff trained in CPS. OSH also hired a CPS trainer with extensive knowledge and experience in CPS. This level of expertise will provide mentoring for the advanced training sessions. This information has been presented in multiple Quarterly Performance Review sessions, most recently in May, 2016. We have gone from nine trained coaches assigned to units to sixteen trained coaches in order to systematically expand to other units. The CPS Breakthrough document is attached for reference.*

- Update policies and procedures that guide the on-the-job training of nursing staff to ensure consistency among the programs.

*Nursing Services is currently establishing a comprehensive orientation program that includes mentoring and on-the-job training for all nursing staff. As this program continues to develop, Nursing Services will create the*

*accompanying protocols and evaluation tools to ensure that all new nursing staff receive the appropriate level of both classroom and on-the-job training.*

*We have established a focused Nursing Training Department with seven staff and starting in early 2016, they rolled out a six week, 'boot camp' for new Mental Health Technicians. Coupled with the boot camp, which includes mentoring elements, many nursing staff have also gone through the introductory, Tier 1, and Tier 2 Collaborative Problem Solving trainings. As these curricula are validated, policies will be created that drive future trainings based on "lessons learned".*

- Consider reestablishing the mentoring program for nursing staff and provide adequate incentives for mentor participation.

*From January 2015 through January, 2016, the hospital launched the Leadership, Encouragement and Development (LEAD) program for all unit nurse managers and unit supervising registered nurses. This program focused on leadership and management skills that will create more consistent unit leadership across the hospital.*

*The first round of a RN training program that had mentoring elements was completed in January, 2016. While the program had some positive feedback, new nursing leadership is reviewing future options. One option being considered is an interval mentorship model.*

*Regarding the mentoring process, all of the program level associate directors of nursing now have mentors as well as other management level staff. This mentoring model goes up to the current interim Chief Nursing Officer as well who has a mentor.*

*Since its' inception in April, 2015, every new mental health therapist (MHT) and habilitative therapy technician (HTT) goes through a highly structured six week orientation or 'boot camp'. The course started out as four weeks and it was necessary to expand it to six weeks. During this orientation, they work closely with instructors who guide them through the Trauma-Informed Care model that prepares them to build positive therapeutic relationships with patients based on empathy. First, new employees gain an understanding of concepts in a classroom setting. Then they are partnered with an MHT mentor on the unit who helps the new employee put newly learned skills into practice. They then return to the classroom and debrief the on-unit experiences. We believe this*

*method of training will lay a firm foundation for reducing incidents of aggression and decreasing the need for seclusion and restraint.*

*The change in orientation with the MHTs and HTT was intentional, as they constitute the highest percentage of the hospital's nursing staff and generally come less prepared to work at a psychiatric hospital than registered nurses (RNs). The boot camp includes mentoring components along with periodic evaluation/competency testing. To date, over 148 individuals have successfully completed the boot camp. As the boot camp becomes standardized and an integral component for MHTs and HTTs, resources will be able to be shifted to develop a similar, though more intensive program, for RNs and LPNs. As the scope of the RN work is significantly different with respect to seclusion/restraint events, medications, etc., a tailored training process is needed.*

- Continue efforts to integrate S/R reduction tools and assessments into individual patient treatment.

*We have continued our current efforts to integrate tools into individual treatment to reduce the use of seclusion and restraint.*

*CPS, clinical rounding, and case consultations have been key elements for S/R reduction. With the success of the CPS coaching program, we have found that CPS is more frequently identified in the Treatment Care Plans as a specific intervention to use before going to S/R. Regular clinical rounding, initiated in 2016, also serves as a focal point to review what has worked and what has not worked in reducing individual S/R events. In addition, Program Executive Teams also review high frequency or serious events to determine options to avoid future S/R incidents.*

- Ensure success of the Peer Recovery Services department by providing the new director with the tools and support needed to form a department mission and development plan.

*Since the new director started in January 2015, Peer Recovery Services (PRS) has hired several more positions, including an outreach coordinator and a coordinator for the Patient Advisory Councils on both the Junction City and Salem campuses. As noted with the summary below, the department continues to expand its capacity to be involved in treatment team meetings, treatment mall service delivery, and community reintegration.*

*PRS continues to grow in delivery of peer supported services. PRS increased the provision of engagement services on two of the mall areas, and have recently partnered with the psychology department. PRS participated with OSH patients in two community peer-centered conferences. PRS continues to support patients in bridging services, accompanying and assisting patients who are working with Disability Rights Oregon, Protection & Advocacy for Individuals with Mental Illness, Oregon Consumer Advisory Council, and variety of other peer-empowerment activities. At the present time, PRS facilitates the use of the Sjolander Empowerment Center for four to eight mall groups a week. PRS also facilitates three groups in the Crossroads Mall, two of which are assisting patients in community integration activities. PRS is involved in facilitation of four groups in the Bridges Mall, one of which is the all-day Peer Bridgers outing. In the Archways and Springs programs, interventions have focused on individual referrals at this time, except for the two weekly Springs Mall group to the Sjolander Empowerment Center. PRS has begun to shift part of our focus to activities also outside of the mall hours.*

*PRS has also been a part of the Civil Population Community Re-integration Team to improve transition services of those under a civil commitment. The PRS department has already sponsored training on this as well as purchasing materials to improve this service.*

*One of the PRS staff received training in facilitating a support group for people who experience Alternative Realities (i.e., auditory and visual hallucinations) and partnered with the OSH Psychology Department to offer this group hospital wide. The PRS Peer Advisory Council (PAC) Coordinator continues to facilitate six to seven meetings a week and work with the OSH LEAN Management team to improve and engage the communication and problem-solving process with OSH teams. This has been augmented by the development of a PEER Leadership team, PAC sub-committees, and quarterly retreat/ planning sessions, the latter which invites various departments to this session to engage in education and problem-solving discussions.*

*PRS staff have been active participants of the continued development of the Marion-Polk Peer Coalition and the peer led and sponsored activities in the local community that have included OSH patients.*

*PRS is developing, internally, a mission, vision, and value statement that is more consistent than that developed by the external consultants. In 2016, PRS will craft more accurate measures of what PRS reflects. In researching similar advocacy groups, PRS is inspired by the powerful, and simple mission statement of NARA in Portland: "Mission Driven, Spirit Led."*

- Continue to ensure stakeholders and consumers have a role in S/R reduction efforts.

*Consumers and other stakeholders have been active members of the hospital's Seclusion and Restraint Committee for several years, and they will continue to be.*

*The hospital has made multiple efforts to involve external stakeholders and current/former patients. The Hospital Advisory Board has also sought out membership support with the S/R Committee work. Currently, there are two patients attending S&R committee meetings; one has done so since April 2016. The final public position on the committee was filled in November 2016.*

- Continue to work with the Governor and legislature to fill vacant seats on the Oregon State Hospital Advisory Board.

*Since the Secretary of State audit, OSH administration and the Advisory Board have worked with the Governor's Office to identify all vacancies and have identified applicants for all positions. We expect the Legislature to approve the new members in September 2016.*

- Continue efforts to finalize the hospital's debriefing policy.

*The hospital is focusing the debriefing policy and ensuring that it is well aligned with the Collaborative Problem Solving (CPS) treatment model.*

*The Seclusion and Restraint Committee reviewed the draft debriefing policy in the 2nd quarter of 2016 and found it to be too broad in scope. In the 3rd quarter, 2016, the committee reviewed another revision of the policy that incorporated elements from processes related to debriefing. The hospital formed a workgroup to review the documentation from all disciplines related to debriefing. The workgroup will make additional improvements to streamline the documentation and make additional changes to the revised policy.*

*It should be noted that CMS does not have requirements regarding debriefing and The Joint Commission is removing all recommendations and standards for debriefing effective January 1, 2017. We believe debriefing to be person-centered, best practice.*

- Develop strategies that could limit unscheduled absences where possible.

*We agree that unscheduled absences, or "call outs" as they are called at the hospital, continue to be the leading driver of overtime. However, this issue is closely tied to the labor management agreement, and any limits as recommended must be negotiated accordingly. In the meantime, the hospital will continue to address this issue through available personnel policies and procedures.*

*In February 2016, an independent, outside consultant, AKT Advisors, conducted a study of OSH direct care staffing practices. The study supported the staffing policy of the hospital and the hospital's efforts to expand a direct care staffing float pool. It's clear due to the amount of overtime, call-outs, vacancies and increasing patient acuity, that more direct care staff are needed. Since this time, due to the continued increase in Aid & Assist (.370) patient census, the acuity level at OSH has increased, which has increased the number of physician ordered "precautions" (a requirement to assign one, and in some cases, two staff to a specific patient). This has exacerbated the staffing need.*

*Float pool staff are used to help ensure required staffing levels are achieved within planned/reasonable overtime levels. In addition, OSH has and will continue active review of sick, FMLA/OFLA, and unauthorized leave to identify patterns and abuse for follow up with coaching and discipline action.*

- Develop policies for managing staff overtime.

*We agree that a limit should be placed on the number of overtime hours an employee is permitted to work. Recent efforts to revise the union contracts on this issue were unsuccessful.*

*OSH does have a policy and process to manage overtime by 1) its policy and practice of ratio based determination of required direct care staffing and twice weekly review of actual staffing to the required ratio based levels to assure compliance, 2) constant review and follow up action of staff call out patterns and excessive sick time use, and 3) efforts to expand OSH float pool staff to ensure required staffing levels are achieved within reasonable overtime levels.*

*No progress was made in the last union bargaining session in this regard to overtime limitations for employees. In February 2016, an independent, outside consultant, AKT Advisors, conducted a study of OSH direct care staffing practices. They concluded that: “the methodology of the calculation appears to be sound. In speaking with our outside council, OSH’s delivery model is well known and viewed favorably by others in the industry.” The report supported establishment of additional float staff to address excessive overtime and recommended OSH, “Hire additional staff to cover the vacancies created by absenteeism and covered leave as well as meeting the staffing needs of precaution requirements.” (Note: Since the time of this study, due to the continued increase in the Aid & Assist (.370) patient census, the acuity level at OSH has increased, which has increased the number of physician ordered “precautions” (a requirement to assign one, and in some cases, two staff to a specific patient). This has exacerbated the staffing need.)*

*The hospital revised and updated Nursing Services Staffing Protocol 2.150 on August 15, 2015. This included revised ratios for all areas of the hospital. This protocol is again under review for staffing assignments within both hospital-licensed units and secure-residential-treatment-facility-licensed units.*

*Additional actions regarding improving management of staff overtime are noted below:*

- Expanded the number of staff who qualify to provide some of the services that Mental Health Technicians had been providing.*
- Increased the size of on-call float pools. This is beginning to reduce the overtime levels at both campuses.*
- Established or expanded service contracts with multiple nurse staffing agencies to increase availability of contracted nursing staff.*
- Improved the hiring process for nursing staff to reduce the vacancy level for these positions and reduce the amount of overtime needed to back-fill vacant positions.*
- Offered RNs an option to ‘test out’ a night shift for 30 days. The short term goal is to temporarily cover existing needs in a safe and thoughtful way, and the long term goal is to permanently fill vacant positions on the night shift with staff who are currently working other shifts.*
- Improve communication between the Central Staffing Office and nurse managers to facilitate a discussion of upcoming staffing needs, approval/documentation of safe staffing levels based on real-time unit acuity and patient care needs, and problem-solving for low-staffing situations.*

- *Created a nurse staffing needs modeling program that projects nursing needs in excess of available resources well in advance of the need. This allows sufficient time for Central Staffing Office schedulers to procure non-overtime staffing resources to fill these needs.*
  - *Explored the option of offering overtime to non-nursing staff who can assist with non-nursing-specific tasks. For example, a recreational specialist could supervise a patient activity or an office coordinator could answer phones, freeing nursing staff from these functions. In turn, this would lower the number of nursing staff needed to meet patient care and safety needs.*
  - *Convened the Nurse Staffing Committee, which meets regularly to review progress, review ratios, adjust ratios, identify recurrent staffing needs, consider staffing alternatives, and make recommendations to address staffing issues.*
- Provide training to staff on the causes and effects of fatigue and on how fatigue may impair their ability to provide safe patient care.

*The hospital agrees that training on the effects of fatigue could provide some benefit.*

*In an analysis completed in early 2015, the hospital found no correlation between staff who work a high number of overtime hours and staff who were alleged to have abused or neglected (e.g., slept on the job) patients; however, the hospital agrees that training on the effects of fatigue could provide some benefit.*

*It should be noted that addressing fatigue is more of a reactive process. While there is value addressing fatigue head on, a Failure Mode Effects Analysis process can identify steps to take, proactively, to mitigate fatigue issues earlier. The organization has taken a preliminary step towards a more proactive approach by meeting with PEBB, MODA, and Pacific University to begin a potential collaboration and pilot project to better manage stress. PEBB and MODA have identified that OSH is a high stress environment and are interested in providing some funding and training resources to evaluate if an evidence-based eight week pilot course for 20-25 direct care staff will yield positive results in better management of stress. The business case for this pilot is under development.*

*Additional actions taken include Superintendent emails about worker fatigue and on-campus resources that OSH provides when staff end up working overtime.*

*Additional actions are listed below:*

- *The impact of staff fatigue is incorporated into the New Employee Orientation (NEO). The NEO program includes a presentation regarding fatigue in multiple slides.*
- *A brochure was created to inform new and current employees of the safety risks related to fatigue in the workplace.*
- *An educational campaign was completed in November 2015 to inform all staff workers of the safety risks related to fatigue.*
- *Fatigue informational signage is posted at key staff entry and staff gathering points, which can be reviewed while awaiting entry to and exit from the OSH secure perimeter.*
- *The Superintendent has sent out email notifications about options for sleeping, resting, and meals at OSH, particularly when adverse weather conditions increase staff overtime coverage.*

*OSH has made these educational and training sessions an ongoing part of its staff and manager development plans.*

- **Consider using the analytical framework used in our 2012 audit of the Department of Correction's management of personnel costs to see if it is possible to identify cost savings while meeting patient treatment needs and maintaining a high level of patient and staff safety.**

*In order to determine how many staff are needed to run the Oregon State Hospital, a 24/7, 365 days/year operation, organization leaders use a "posting factor" to calculate staff absences, such as weekends, sick leave, vacations, holidays, etc.*

*Hospital leadership has reviewed the Department of Corrections (DOC) audit analytical framework to determine whether it can be applied in a psychiatric hospital setting. The Oregon State Hospital uses a "posting factor" of 2.0 to calculate staff absences, such as weekends, sick leave, vacations, holidays, etc. This means that OSH needs to hire two nursing staff to ensure coverage for all assignments dedicated to patient units. We are currently reviewing actual hours of staff absences to determine whether 2.0 is the correct posting factor to use for OSH according to the analytical framework of the DOC audit.*

*In February 2016, an independent outside consultant, AKT Advisors, conducted a study of OSH direct care staffing practices. They concluded that: “the methodology of the calculation appears to be sound. In speaking with our outside council, OSH’s delivery model is well known and viewed favorably by others in the industry.”*

*The OSH CFO/COO met with DOC representatives to discuss staffing models and found that DOC was also experiencing high levels of overtime even with their posting factor process in place. OSH shared its staffing ratio model and the tools used to monitor and manage it with DOC. While a posting factor approach would help plan for allowable staff vacancies such as vacations, holidays, and sick leave, it would not account for additional staffing needs for Doctor ordered patient precaution staffing (i.e., one or two staff assigned to watch one patient) and the excessive degree of staff absenteeism, both of which are major drivers of OSH direct care staff overtime.*

*An additional new factor that has affected the staffing model at OSH includes Senate Bill 469, which places constraints on the use of mandated overtime. As a result, the Nursing Services Staffing Committee is reviewing the staffing allocations across the entire organization. In a few areas, the staffing ratios regarded as being higher than required. This was done primarily for standardization of coverage and to more easily float staff from one area to another. The Nursing Staffing Committee is taking a much more active role and working with other WPSHA hospitals to determine best practice options.*

- Complete electronic health records system's implementation while prioritizing resources on automating of processes that significantly impact patient care and converting critical patient information to electronic format.

*The hospital agrees with this recommendation. The hospital has continued to face several challenges during the sequenced rollouts of the electronic health record (EHR) system, and, as noted in the report, parts of the system are still in process of being completed. The Oregon State Hospital Replacement Project team and the hospital, together with the Office of Information Services (the information technology arm of OHA and DHS), have been working diligently with the vendor to overcome the challenges and to complete the implementation. The incomplete system adversely affects organizational efficiency and, potentially, the quality and cost of patient care.*

*To expedite the conversion of patient medical records from paper to electronic form, the hospital has retained project management and consulting services to recommend improvements to the conversion process, to assist in*

*implementing those recommendations, and to help accelerate and improve overall clinical adoption of the electronic health record system.*

*OSH has continued working on the EHR's implementation, while prioritizing resources on automating of processes that significantly impact patient care and converting critical patient information to electronic format.*

*OSH has worked closely with its optimization consultant to operationalize the EHR functionality and to implement the medication management module of the system which will complete the project. OSH currently estimates that the close-out of the Avatar implementation project will occur during the fourth quarter of 2016.*

*During the past 12 months, the process-automation focus has been on:*

*(a) Medication Management (which is intended to reduce medication errors and diversion; due to the need to address issues detected in integration testing, the date for Phase I implementation in Junction City is being postponed from 8/2016 to 10/2016); and*

*(b) Disaster Recovery (which provides for us to “fail over” from the State Data Center to the Beaverton data center of partner Atmosera within 4 hours, for the Avatar EHR and four applications interfaced to Avatar).*

*The Junction City campus very successfully implemented Medication Management in November 2016, and it is functioning to specifications. This final key module of the HR system project, Medication Management, is scheduled to be fully implemented on the Salem Campus in April 2017. With this in place, the Avatar EHR system will be complete to project requirements, and this project, as the final component of the OSH Replacement Project, may be closed at that time.*

*The hospital expects the High Availability System Program (disaster recovery) to be operational by January 15, 2017, and upgraded by April 2017, with the implementation of the Medication Management system at the Salem campus.*

*During this same period, we have continued to move documents from the paper record into the EHR, including:*

- (1) *Enhanced Supervision orders;*
- (2) *Informed Consent documentation;*
- (3) *Suicide Risk Baseline Factors;*
- (4) *Rehabilitation Services Assessment;*
- (5) *Spiritual Care Assessment; and*
- (6) *Vocational Assessment.*

**6. DHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2015, audit #2016-09 (dated April 2016)**

- Recommend department management ensure that adequate documentation is retained to demonstrate controls are operating as intended to ensure that expenditures are paid at proper rates.

*The Office of Financial Services has developed a “System Update Tracking Sheet” as documentation when federal funding split codes rate changes are updated or modified in systems. The tracking sheet was implemented with the federal rate changes effective October 1, 2015.*

- Recommend department management consider the financial statement impact resulting from adjustments or entries made in underlying coding to ensure amounts are properly reported.

*To ensure the agency receives the accrual transaction information timely, the Statewide Financial Reporting unit has updated its accrual procedure to include instructions to request the accrual information before July 1 with the year-end task list, and then to check back for this information no later than August 1. To ensure the accrual review will include an analysis of the financial impact, a section has been added to accrual procedures to include review at the comptroller and rollup GAAP object level.*

- Recommend department and authority management strengthen controls to ensure sufficient documentation is maintained to demonstrate compliance with federal requirements and the client liability is calculated accurately.

*The department's Aging and People with Disabilities office will remind their managers and staff of the policies, appropriate documentation and retention of applications needed to determine eligibility for our program. These reminders will be agenda items for the APD Program Managers meeting, the APD Supervisors meeting and will be included in an "In the Loop" newsletter article.*

*The department researched and has taken action on the nine cases with missing applications. For these cases, either an application has been obtained by the office, a current application was found on file, or the client is now deceased. We will also explore best practices to help better document evidence of redeterminations being completed in a timely manner.*

*In relation to the eligibility coding error identified in the finding, the authority was actively working to renew the individual's benefits. The renewal was completed and benefits closed August 31, 2015. The authority will return the identified questioned costs to the federal government.*

*The department has returned the federal funds for the one client identified in the finding where the client liability was calculated using an incorrect income.*

- We recommend management develop a security plan that addresses all federally required components, develop and implement a formalized risk analysis program, and ensure system security reviews are conducted timely for all applicable systems involved in the administration of the Medicaid program.

*We agree the Department of Human Services and Oregon Health Authority have not completed all the elements of a formal ADP risk analysis and security review of the Medicaid systems. However, as we have previously communicated, the agencies have traditionally relied on third-party assessments such as SOC 1, Type 2 reports, audits from Office of Inspector General, Secretary of State, and the Enterprise Security Office's Annual Information Systems Business Risk Assessment report to provide this information. Security control assessment is included in these assessments. Vulnerability assessment scans of the MMIS system software are periodically performed at least every three years or whenever major changes are made to the system. The last vulnerability assessment took place in September 2016.*

*We use these audits and reports, as well as leveraging reports from the Privacy and Incident Response section, to assist in that determination. While not strictly a formal risk assessment per se, it does provide an analysis of controls from both a system as well as program perspective. In addition, Information Security and Privacy Office (ISPO) staff have conducted physical security walk-throughs of the State Data Center where the MMIS production servers are located.*

*An information security risk assessment was conducted by the Information Security and Privacy Office (ISPO) on the Provider Services and Provider Enrollment units of Division of Medical Assistance programs (DMAP), which administers the Medicaid program for the State of Oregon. The risk assessment was completed in March 2015. In January 2015, the Oregon Health Authority began an agency-wide restructure. As a result of this major restructure and transitional projects, further ISPO-conducted risk assessments were postponed. We also agree that we need to develop a formal risk assessment and security review program based in industry standards and best practices that assesses risks for programs as a whole and not on a system-by-system basis.*

Recommend management strengthen controls to ensure only allowable costs are paid for at appropriate federal funding participation rates.

*The Office of Financial Services has a process to cross check the documentation provided by program staff to ensure the appropriate transfer has been completed. The agency is also working on a process to automate this transfer within the MMIS system.*

*A coding matrix is being developed to allow users to select the correct coding for the allowable expenditures.*

*For noted transaction errors corrective action was developed and is in operation at this time. A new agreement is being negotiated. Adjustments were made to ensure correct federal funding.*

- We recommend management ensure staff are documenting that all databases were verified for new and revalidated providers.

*The authority agrees it is important to properly document verification checks. Upon further review, the provider identified in the finding was in the process of being renewed. While revalidations and reactivations of providers require the four database checks, renewed providers only require the completion of the two database checks noted. Currently our system does not display the renewal or reactivation designation in the panel. We regret we did not adequately communicate this differentiation in requirements.*

*To address future documentation requirements, a change request has been submitted to create two additional labels for the Provider Validation panel. The result of this change will be better documentation for which databases were checked and why, based on whether the provider was revalidated, reactivated or renewed.*

- Organization management should ensure compliance site visits are performed timely for all enrolled and active providers.

*The Centers for Disease Control and Prevention (CDC) has added new requirements to the Vaccines for Children (VFC) program over the past three years that create additional work related to provider site visits. These additional requirements, in addition to Oregon vaccine stewardship laws, have increased the length of time spent preparing for, completing, and following up on VFC site visits. Health Educators are now spending approximately 2.5 hours on site per visit, per clinic site, rather than 1.5 hours seen previously, and follow-up time has increased proportionately. At times, the new follow-up requirements require staff to complete additional overnight trips to ensure that clinics retain appropriate eligibility screening documentation. In addition, significant resources dedicated to completing site visits in the audit time period were unavailable due to vacancies in key positions and a hiring freeze which limited the program's ability to fill these vacancies.*

*To address this audit finding in 2015, the Oregon Immunization Program took a variety of steps aimed at impacting the program's ability to meet their federally determined site visit goal. These actions included:*

- *Reviewing, and when needed, reprioritizing work in order to allow for timely site visits, while still complying with other grant-required activities.*

- *The use of technology to make the site visits more efficient for staff, namely tablets have been implemented to streamline site visits and cut down on double data entry.*
- *Removal of appropriate tasks from staff who complete site visits and assignment of these tasks to lower level staff.*
- *Development and use of new templates to increase the efficiency of provider follow-up.*
- *The use of process improvement activities to create additional efficiencies.*

*In addition to continuing the steps described above, the Oregon Immunization Program has set in motion the following steps in order to impact the program's ability to meet their federally determined site visit goal in 2016.*

- *Two positions on the Provider Services Team (which conducts the site visits) have been re-classified from a Health Educator 2 to a Compliance Specialist 2. This change in position classification will have significant impact on our program's ability to complete our site visit requirements, by creating two positions whose sole purpose is to complete site visits and site visit follow-up, will complete the bulk of our required site visits, and will be freed from the other duties previously assigned to Health Educators thus allowing more focused attention on meeting this audit requirement.*
- *We have developed a VFC provider waitlist which will provide additional control over the number of providers requiring site visits. This will help slow the continued growth in the program, especially considering our staffing and resource limitations which have not kept pace with our addition of provider sites.*

*Continued data analysis is planned to evaluate the number of staff needed to complete the new and upcoming CDC requirements for site visits. This will help us plan for the number of sites we are able to maintain in the program, develop justification for potential addition of resources, and support planful growth targeting areas where access to vaccination is of concern, such as rural or frontier areas of our state.*

*In addition to the two Compliance Specialists positions referenced above, the program has transitioned a third position into a Compliance Specialist. These three positions are wholly focused on completing site visits and addressing this target area. At the mid-year point, the program is well positioned to meet this federal and state target.*

- Recommend management ensure staff receive training regarding the proper coding for expenditures and allowability of expenditures. Additionally, management should ensure documentation is maintained to support expenditures paid. Further, for the specific items identified, management should correct the coding errors and ensure the expenditures are billed to the appropriate program and/or source of funds.

*Agency management understands the importance of ensuring staff are trained on proper account coding, documentation, and allowable cost principles. Management will work with the Office of Financial Services to develop tools to assist staff in choosing the proper codes and develop additional quality assurance processes to review for unallowable costs. The identified transactions have been corrected.*

- Recommend management update the cost allocation plans for the department and authority to reflect current practices and ensure future changes are communicated timely.

*The agency will continue to submit annual cost allocation plan updates and interim updates when there are major changes to allocation methodologies. The agency will continue to work with the federal Division of Cost Allocation on the Oregon Health Authority major plan updates. Due to changes in the organizational structure of OHA, our update of the OHA PACAP was delayed until July 2016. The current biennium cost allocation plan was submitted for review in July 2016 and is awaiting a response from DCA.*

**7. OHA: Safe Drinking Water Revolving Loan Fund –Applying Agreed-Upon Procedures for Fiscal Year Ended June 30, 2015, audit #2016-13 (dated June 2016)**

- We recommend the agency continue to refine their financial reporting process by having a person with experience and knowledge of financial reporting conduct a review of the adjustments prepared for financial reporting purposes.

*The Oregon Health Authority agrees with the recommendation. Our review process includes having a person with experience and knowledge of financial reporting review adjustments. We will continue refining our process to ensure that these adjustments are not overlooked in the future.*

*SFR has also made several changes to our review process that should further reduce errors in the report. Last year, our experienced reviewer took a new job immediately prior to completion of the report. We have since hired a person who has experience in financial reporting, and she conducted a formal, detailed review of this years' report prepared by our lead accountant. This included a check of the formulas in the spreadsheet and of the queries used to produce the data. This formal review is now incorporated into our standard operating manual. In addition, we are working with the grant accountants more closely to determine if there are adjustments that did not have cash draws associated with them, or any other activity that may affect the financial statements. The process will conclude with a final review by the unit manager.*

# 2015-2017 MANDATORY SPECIAL REPORT ON COMMUNITY MENTAL HEALTH

## Treasury Account Report

July 2015 to June 2017

Per ORS 426.506 Community Mental Housing Fund; Community Housing Trust Account

Restricted Funds- Permanent Fund Principle	\$5,726,586
Unrestricted 13-15 Balance Forward	500,066
Sale of Wilsonville Property	611,175
Interest: Actual July 2015 through October 2016	65,661
Projected November 2016 through June 2017 (8 months @ \$5,100)	40,800
<b>Total Revenue</b>	<b>\$6,944,288</b>

Restricted Funds - Permanent Fund Principle	\$5,726,586
Awarded Amounts Funded July 2015 through October 2016	267,187
Amount Reserved for Awarded Housing Development	200,000
Amount Reserved for Awarded Institutional Housing	0
Available to be Awarded	709,715
Projected Interest November 2016 through June 2017	40,800
<b>Total Expenditures</b>	<b>\$6,944,288</b>

As of the printing of the Oregon Health Authority Governor's Budget document, there are no major Facilities Projects planned. However as the agency moves through the budget and legislative process, projects may arise within this area. At that time a project report will be filed.

# **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 the OHA Health Systems Division (HSD) (includes former Addictions and Mental Health), the Public Health Division (PHD) and the Office of Contracts and Procurement (OC&P). This report covers July 1, 2014 through June 30, 2015 (FY 2015).

This report is required by ORS 417.270 (HB 3576 Equal Access to Appropriate Services for Girls and Boys).

## **OHA Health Systems Division (includes former Addictions and Mental Health)**

In 2015 OHA's Addictions and Mental Health merged with Medical Assistance Programs and additional smaller programs to form the OHA Health Systems Division (HSD). The Health Systems Division supports equal access to appropriate services and treatment for females and males under 18 years of age. HSD developed updated administrative rules which describe and require 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 outpatient services rules which were developed in FY 2015 (effective July 1, 2016) include 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 specific 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 associated family members, 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 ensure diversity awareness within 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 Outpatient Services 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.
- 

### **OHA Public Health Division**

The OHA Public Health Division (PHD) has several initiatives addressing youth services.

#### **PHD - Center for Prevention and Health Promotion**

**Adolescent Genetics and Reproductive Health Section (AGRH).** In FY 2015, AGRH expended an estimated than \$7.6 million providing services to males and females under the age of 18.

- The Reproductive Health Program works with 150 clinics throughout the state to offer free or low-cost reproductive health services and birth control for women, men and teens that need them. The 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 2015, the Reproductive Health Program's total clients who were male and under the age of 18 was less than 1%, while the proportion of females under the age of 18 was approximately 9.3%. National standards for preventive services include more reproductive health screenings for females than for males.

- The School-Based Health Center (SBHC) Program certifies and supports SBHCs throughout Oregon. SBHCs are a unique health care model for comprehensive physical, mental and preventive health services provided to youth and adolescents either within a school or on school property. With easy access to health care in a school setting, SBHCs reduce barriers such as cost, transportation, and concerns surrounding confidentiality that often keep children and youth from seeking the health services they need. SBHCs provide a full range of physical, mental and preventative health services to all students, regardless of their ability to pay. 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. During FY 2015, School Based Health Centers in 24 counties served 23,342 youth ages 0 - 18 representing 80% of all SBHC clients. Of those clients through age 18, 54% were female, 46% were male and less than 1% were transgender.
- The Youth Sexual Health Program supports ¡Cuídate!, 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 53% female, 45% male and less than 1% transgender.
- The Adolescent and School Health Program analyses Oregon Healthy Teens (OHT) report data on positive youth development by gender. This analysis looks at OHT data to identify trends and disparities in positive youth development (PYD) by gender, race/ethnicity, and sexual orientation. The PYD benchmark is comprised of six questions that address components of PYD theory. To meet the PYD benchmark, youth must answer five out of the six items positively (excellent, very good or good, or very much true, pretty much true). Based on 2015 OHT, among 11<sup>th</sup> graders:
  - Significantly more males met the PYD Benchmark compared to females (65% vs. 59%).
  - There are significant differences on achieving the PYD Benchmark by sexual orientation. 65% of 11<sup>th</sup> graders who identify as straight achieved the benchmark, compared to 44% of youth who identify as gay or lesbian and 32% of youth who identify as bisexual.
  - By race/ethnicity:

<b>Race</b>	<b>% who met PYD Benchmark</b>
White-non Hispanic	65%
Native American-non Hispanic	55%*
Asian- non Hispanic	66%
Black- non Hispanic	65%
Native Hawaiian/Pacific Islander-non Hispanic	68%
Multiple Races-non-Hispanic	61%
Hispanic	53%*

\*statistically significant difference (p<.05)

Modifications to the 2017 Oregon Healthy Teens Survey will greatly enhance our ability to illuminate issues facing young people in our state. Race questions now align with REAL-D (race, ethnicity, language, disability demographic data) standards and there will be questions regarding gender identity and expression.

**Maternal and Child Health (MCH).** A variety of functions exist within this section. The section:

- Implements 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.
- Collects 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.
- Provides training and technical assistance through an interagency agreement with the Oregon Department of Justice to their local Safer Futures Funding sites on how to work with and integrate relationship violence

screening and referral services into their work with local public health. The grant places Domestic Violence (DV) advocates in DHS and local public health offices to assist with screening, referrals, and case coordination for pregnant and parenting teens who have been victims of DV including sexual violence.

- Implements the Futures without Violence Project Connect model in four sites. This model provides intensive screening for Intimate Partner Violence and sexual coercion, referral and follow-up in public health family planning clinics. While the intervention is for all female clients of reproductive age, there is an intentional focus on reaching out to adolescents because they are at higher risk for IPV and sexual coercion and are less likely to access services. Oregon Project Connect has been using the Futures without Violence “Hanging Out or Hooking Up” curriculum which is designed for health care providers who want to better serve female adolescents who are sexually active.

## **PHD – Center for Public Health Practice**

**HIV/STD and TB Section.** The Oregon Infertility Protection Project provides chlamydia testing services.

**Immunization.** 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. The program also administers school immunization requirements and keeps track of rates through a lifespan registry, the ALERT Immunization Information System (IIS).

Immunization is the safest and most effective public health tool available for preventing disease and death. Vaccinating according to the Centers for Disease Control and Prevention (CDC) recommended immunization schedules, not only protects children and families, but our entire community.

## **Office of Contracts and Procurement (OC&P)**

The Office of Contracts and Procurement is a shared service between OHA and the Department of Human Services (DHS). The office addresses gender equity within OHA Contracts, 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 and existing OC&P staff is provided regarding contracts and solicitations. Information regarding Gender Specific Services provisions has been incorporated. Gender-Specific Services policy is also discussed at staff meetings.

### **Limitations Regarding Data**

Current mechanisms used do not always track data to capture specific percentages of funds allocated to, and expended for the two separate groups, males under 18 and females under 18. Additionally a transformative restructuring of the Oregon Health Authority in 2015 has shifted some divisional staffing. 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 services and funds.

**IT Related Projects/Initiatives**

Program Area	Agency	Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 17-19 Costs	All biennia total project cost	Base or POP	Project Phase: I=Initiation P=Planning E=Execution C=Close-out	If Continuing project - has it been rebaselined for either cost, scope or schedule? Y/N - If Y, how many times	Purpose L=Lifecycle Replacement; U=Upgrade existing system; N=New System	What Program or line of business does the project support	Comments
Health Systems Division	OHA	MMIS Modularization	This POP requests state funds to secure 90% federal financial participation funds to: align to CMS mandates for states to modularize their medicaid portfolio. These funds will be used to define Oregon's Medicaid Service Delivery strategic plan, assess other states modularization approaches, identify options for modular solutions, define certification requirements as required by CMS, and begin procurement activities to secure modular solution components.	Jan-17	Jun-19	\$ -	\$ 3,854,917	TBD	POP	P	N	L	HSD	this is a planning POP with an expectation of a follow up for additional funding that will come forward for implementation in AY19-21 or AY21-23
Health Systems Division	OHA	ONE Enhancement and Support Services (ESS) - (MAGI Medicaid Systems Transfer Project Phase II -)	The Centers for Medicare and Medicaid Services (CMS) offers additional enhanced funding for system work for eligibility systems. This policy option package is to request the authority for to fund enhancements to the Modified Adjusted Gross Income (MAGI) Medicaid eligibility determination system (called ONE) that have been identified as necessary to better serve Oregonians. Currently, OHA has a contract with the Systems Integrator that built the ONE system, Deloitte Consulting, to continue to enhance it while maintaining & operating it. The plan is for several builds a year of new functionality, prioritized by Member Services Staff as well as Medicaid policy staff, to be made available inside of ONE. Additionally, this POP will support necessary changes when CMS issues new requirements for MAGI Medicaid eligibility systems such as MARS-E 2.0 Security Compliance.	Apr-16	Jun-18	\$ 1,596,629	\$ 12,800,000	\$ 18,345,775	POP	E	Y,1	U	HSD	IRR
Public Health	OHA	Public Health Modernization	The goal is to ensure basic public health protections for everyone in Oregon. This POP will: <ul style="list-style-type: none"> <li>Equip the workforce to respond to emerging health needs: develop an effective and efficient state and local public health workforce;</li> <li>Fill the 55% health equity service gap: improve health equity by engaging with communities in public health planning;</li> <li>Provide data needed to monitor public health problems: upgrade outdated information systems needed to collect data on population health and inform decision-making;</li> <li>Fill the 55% service gap in preventing environmental health hazards, the 37% service gap in communicable disease investigation and the 38% service gap in responding to emergencies: mount timely responses to emerging public health issues.</li> </ul>	TBD	TBD	\$ -	\$ 3,000,000	TBD	POP	I	N	U	Public Health	The project has an IT component, the POP is for the overall project including the IT component.

**IT Related Projects/Initiatives**

Program Area	Agency	Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 17-19 Costs	All biennia total project cost	Base or POP	Project Phase: I=Initiation P=Planning E=Execution C=Close-out	If Continuing project - has it been rebaselined for either cost, scope or schedule? Y/N - If Y, how many times	Purpose L=Lifecycle Replacement; U=Upgrade existing system; N=New System	What Program or line of business does the project support	Comments
Aging and People with Disabilities - Oregon Adult Abuse Prevention and Investigations	DHS	Implementing Centralized Abuse Management (CAM) System	The purpose of this project is to develop and implement a comprehensive multi-program centralized abuse management system to capture abuse allegations and investigations from intake and screening through investigation, case closure and referrals, documentation, and to support abuse management oversight and inquiries. House Bill 4151 requires the state of Oregon and DHS as its agent, to standardize its processes and technology related to abuse of vulnerable adults. Oregon's current environment for tracking, reporting, analyzing and investigating incidents of adult abuse relies on accessing information from nine (9) distinct systems or data sources. Additionally, local offices have created their own one-off mechanisms for supporting the abuse investigation processes, further complicating and decentralizing information. Existing systems limitations include the inability to search across program populations, inhibiting the ability to track perpetrators and/or victims over time and between populations. This heightens the risk of not capturing all abuse allegations.	Jul-15	Dec-17	\$ 550,142	\$ 4,010,290	\$ 5,237,494	POP	P	Y, 2	U	APD/OAAPI	
Aging and People with Disabilities/ Self Sufficiency	DHS	Integrated Eligibility Determination Project (IE)	Quick, correct and efficient eligibility determinations for Non-MAGI Medicaid, SNAP, TANF, and Child Care	1-Jul-15	30-Jun-19	\$ 10,203,716	\$ 113,630,759	\$ 163,704,603	POP	E	N	N	APD	
Aging and People with Disabilities/ Developmental Disabilities	DHS	Provider Time Capture (PTC)	Implement a shared time capture solution for the APD, ODDS and AMH programs for their Home Care Workers (HCW) and Personal Support Workers (PSW) to include time, attendance and travel. Bring DHS/OHA in compliance with the Department of Labor's FSLA regarding employee record keeping and overtime.	1-Sep-14	31-Mar-18	\$ 1,655,792	\$ 4,273,077	\$ 9,691,664	Base	E	Y, 1	N	APD/DD	New Estimated End Date is tentative, and has not been approved at ESC.
PHD	OHA	HIV-Electronic (HIV-E)	Replace the current CAREAssist and HIVCAT application with the best fit commercial off the shelf solution.	4-Feb-16	1-Dec-18	\$ 27,351	3.2 million	TBD	Base	I	N	L	PHD - HIV	

**IT Related Projects/Initiatives**

Program Area	Agency	Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 17-19 Costs	All biennia total project cost	Base or POP	Project Phase: I=Initiation P=Planning E=Execution C=Close-out	If Continuing project - has it been rebaselined for either cost, scope or schedule? Y/N - If Y, how many times	Purpose L=Lifecycle Replacement; U=Upgrade existing system; N=New System	What Program or line of business does the project support	Comments
WIC	OHA	TWIST to Web	The purpose of this project is to upgrade from a client server based system to a FNS web based WIC management information system.	3-Jan-17	1-Jul-20	TBD	TBD	TBD	Base	I	N	L	WIC	Prioritized by PH ISMC to move forward
Immunization	OHA	SMILER (School Module Integrating Law and Electronic Reporting)	Oregon Immunization Program (OIP) seeks a technology that will standardize collection and assessment of student immunization records, produce appropriate exclusion orders, and generate timely reports. The solution will also interface with internal and external stakeholder systems, eliminating the need for repeated, manual data entry across the various systems.	1-Jul-17	1-Jun-19	TBD	\$ 500,000	\$ 950,000	Base	I	N	N	Immunization	Prioritized by PH ISMC to move forward
Maternal and Child Health	OHA	Tracking Home visiting Effectiveness in Oregon (THEO)	Deliver a maternal and child health home visiting data collection, case management and reporting system.	1-Jun-16	31-Dec-17	\$ 284,000	\$ 1,516,000	\$ 1,800,000	Base	I	N	N	MCH	Estimates are high level at this point until solution vendor contract finalized.
Health Systems Division	OHA	MMIS - Social Security Number Removal Initiative	The Medicare Access and CHIP Reauthorization Act (MACRA) went into law April 16, 2015. This legislation requires CMS to remove Social Security Numbers (SSNs) from Medicare cards and replace with a Medicare Beneficiary Identifier (MBI). MACRA's primary goal is to decrease Medicare beneficiaries' identity theft vulnerability by removing SSNs from Medicare cards. Compliance must occur by April 16, 2019 - within four years from enactment of the MACRA legislation.	1-Jul-17	31-Mar-20	\$ -	\$ 1,500,000	\$ 1,500,000	Base	E	N	N	HSD	This effort is eligible for 90% CMS enhanced funds upon approval of an Advanced Planning Document (APD). The level of effort for this initiative is estimated to be significant as impacted systems require remediation to accept and use the MIB number to support business operations. Comparable recent projects include MMIS ICD-10 and Real+D. Business processes will require modifications to support use of the MIB. Business functional changes include those associated with Medicare Buy-in and Medicaid and Medicare Dual Eligible's. <b>Proposed 15-17 Budget 97,102 - having meetings now to figure out the budget for 17-19</b>

**IT Related Projects/Initiatives**

Program Area	Agency	Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 17-19 Costs	All biennia total project cost	Base or POP	Project Phase: I=Initiation P=Planning E=Execution C=Close-out	If Continuing project - has it been rebaselined for either cost, scope or schedule? Y/N - If Y, how many times	Purpose L=Lifecycle Replacement; U=Upgrade existing system; N=New System	What Program or line of business does the project support	Comments
The Office of Health Information Technology	OHA	HIT Portfolio	The Office of Health Information Technology (OHIT) Phase 2.0 includes 3 projects with technology components. The name and description of each are: Oregon Common Credentialing Program (OCCP): SB604 requires OHA to implement a credentialing solution mandated for use by practitioners and credentialing organizations. Credentialing organizations currently credential health care practitioners independently, resulting in a duplication of efforts. This comprehensive solution will significantly reduce redundancy, supporting OHA's goal to reduce waste in our health care system. Provider Directory (PD): This will allow healthcare entities access to a state-level directory of healthcare practitioner and practice setting information. It will leverage authoritative data existing in current provider databases and add critical new information and functions. The provider directory can be used across the healthcare continuum to support operations, analytics, and the exchange of health information to deliver key benefits. Clinical Quality Metrics Registry (CQMR): this will enable Coordinated Care Organization (CCO) and Meaningful Use clinical quality metrics to be gathered for quality measurement and incentive payment. It will support the Medicaid Electronic Health Record (EHR) incentive program, which provides federal dollars to Oregon Medicaid providers who achieve meaningful use of EHRs. The CQMR assists OHA meeting its obligations under the Medicaid waiver to lower growth in cost.	TBD	TBD	TBD	TBD	TBD	Base	P	N	N	OHIT	
Health Systems Division	OHA	MMIS Transformed Medicaid Statistical Information System (T-MSIS) Phase 2	CMS recently identified additional Data Elements (DEs) that will be needed for states' files to comply with T-MSIS Phase 2 requirements, as well as deadlines for their inclusion. These DEs cover data fixes, MMIS systems changes, or data fields not currently captured, and may require policy and/or business process changes. Following submission of all previously held files to CMS, OHA will need to initiate T-MSIS Phase 2 efforts, and begin planning for inclusion of the three new DE types. Deadlines for these data are based on DE type (Type 1 – 6 months, Type 2 – 12 months, Type 3 – 18 months).	1-Feb-17	TBD	\$ -	TBD	TBD	BAS	P	N	U	HSD	Proposed 15-17 Budget 155,992 - having meetings now to figure out the budget for 17-19

# DHS

---

## Business Case

---

Department of Human Services  
Integrated Eligibility Determination Project

## VERSION LOG

Version	Description	Author	Date
1.0	Initial Draft	Karl Olmstead	11/24/2015
1.1	Revised based on feedback from Ed Arabas	Karl Olmstead	12/15/2015

## SIGN-OFF

Version	Role	Name	Comments	Date
	Process Owner			

## TABLE OF CONTENTS

<b>1 Business Case Summary</b> .....	<b><u>52</u></b>
1.1 Overview .....	<u>52</u>
1.2 Background.....	<u>52</u>
1.3 Opportunity Definition .....	<u>52</u>
1.4 Alternatives Analysis.....	<u>62</u>
1.5 Conclusions and Recommendations.....	<u>72</u>
<b>2 Background</b> .....	<b><u>72</u></b>
2.1 Current State of DHS Eligibility Work.....	<u>72</u>
2.2 Non-MAGI Medicaid Eligibility Operations .....	<u>82</u>
2.3 Integrated Eligibility (SNAP, TANF, ERDC) Operations.....	<u>82</u>
2.4 Technology Limitations .....	<u>92</u>
2.5 Lessons Learned from Previous Attempts at Integrated Eligibility Determination System Development.....	<u>92</u>
<b>3 Opportunity Definition</b> .....	<b><u>112</u></b>
3.1 OHA’s MAGI Medicaid Eligibility System .....	<u>112</u>
3.1.1 Transfer System from Kentucky .....	<u>112</u>
3.1.2 Phased Implementation .....	<u>112</u>
3.1.3 ONE Benefits & System Functionality.....	<u>122</u>
3.2 Federal Partnership .....	<u>122</u>
3.2.1 A-87 Cost Allocation Exception.....	<u>122</u>
3.2.2 Timeline Extension.....	<u>122</u>
3.2.3 Oregon’s Discussion with Federal Partners.....	<u>132</u>
3.3 Kentucky’s Integrated Eligibility/Service Delivery System.....	<u>132</u>
3.3.1 Overview .....	<u>132</u>
3.3.2 Medicaid and Human Services Eligibility and Enrollment Release Summary .....	<u>142</u>
3.3.3 kynect becomes Benefind .....	<u>152</u>
3.3.4 Change in Leadership in Kentucky .....	<u>162</u>
3.4 Oregon’s Department of Human Services’ Opportunity .....	<u>172</u>
3.4.1 Citizen Expectations.....	<u>172</u>
3.4.2 Human Service Eligibility Program Comparison – Kentucky to Oregon .....	<u>172</u>
3.4.3 HB 2219 – Single Streamlined Application for Human Service Programs.....	<u>242</u>
3.4.4 DHS Field Operations Efficiencies.....	<u>242</u>
3.4.5 Alignment with DHS/OHA Strategic Technology Plan .....	<u>252</u>
3.5 Project Objectives .....	<u>262</u>
<b>4 Alternatives Analysis</b> .....	<b><u>262</u></b>
4.1 Assumptions and Constraints .....	<u>272</u>
4.2 Solution Requirements.....	<u>272</u>
4.2.1 High Level Requirements.....	<u>272</u>
4.2.2 Process for Developing More Detailed Requirements .....	<u>302</u>
4.3 Alternatives Identification .....	<u>332</u>

4.4	Alternatives Analysis.....	<u>342</u>
4.4.1	Alternative #1 – Implement Non-MAGI Medicaid Eligibility Determination & Service Authorization Only.....	<u>342</u>
4.4.2	Alternative #2 – Implement Integrated Eligibility Determination .....	<u>352</u>
4.4.3	Alternative #3 – Acquire Eligibility Determination Services from Another State .....	<u>352</u>
4.4.4	Alternative #4 – Do Nothing .....	<u>372</u>
4.5	Cost Comparison .....	<u>372</u>
4.6	Benefits Comparison.....	<u>382</u>
4.7	Risk Comparison.....	<u>382</u>
<b>5</b>	<b>Conclusions and Recommendations .....</b>	<b><u>392</u></b>
5.1	Conclusions .....	<u>392</u>
5.2	Recommended Action and Schedule.....	<u>392</u>
5.3	Consequences of Failure to Act.....	<u>412</u>
<b>6</b>	<b>Complete Case Checklist .....</b>	<b><u>422</u></b>
6.1	Checklist for the Completed Case.....	<u>422</u>
<b>7</b>	<b>Appendixes and References .....</b>	<b><u>432</u></b>
7.1	Appendix A – Cost Worksheets .....	<u>442</u>
7.1.1	Cost Worksheet for Alternative #1 .....	<u>442</u>
7.1.2	Cost Worksheet for Alternative #2 .....	<u>452</u>
7.2	Appendix B – Tentative Project Schedule.....	<u>462</u>

## 1 Business Case Summary

### 1.1 Overview

Oregon's Department of Human Services is preparing this business case as the foundation for choosing the appropriate implementation strategy to support its eligibility determination systems.

### 1.2 Background

Oregonians do not currently have the ability to apply for Non-Modified Adjusted Gross Income (Non-MAGI) Medicaid through a self-service portal via an on-line application. Additionally, while individuals currently may utilize an on-line application for Oregon's Supplemental Nutritional Assistance Program (SNAP) or with manual process supplementation for Temporary Assistance to Needy Families (TANF) or Employment Related Day Care (ERDC), the system supporting the application does not link to a benefit authorization system. Department of Human Services (DHS) eligibility workers must engage in manual application processing activities, with little to no automation. Changes to regulations from federal agencies present challenges for eligibility workers when applying those regulations to each applicant's unique situation.

Oregon Department of Human Services seeks to eliminate manual processing and the need to utilize legacy systems in support of Non-MAGI Medicaid, SNAP, TANF and ERDC eligibility determinations. The purpose of this project is to assess possible alternatives for the automation of eligibility processing, determine and develop the legacy system interface requirements to reduce or eliminate manual input, and provide a web-based front-end applicant portal to support customer self-service for at-minimum, Non-MAGI Medicaid, and potentially other human service programs (i.e., SNAP, TANF, Employment Related Day Care).

### 1.3 Opportunity Definition

The Oregon Health Authority (OHA), the state's designated Medicaid agency, is in the process of implementing a new system for MAGI Medicaid eligibility determinations. That system is called **OregONE** eligibility, or ONE, and is the result of transferring the State of Kentucky's Affordable Care Act compliant state-based marketplace solution (*kynect*) for use in Oregon.

In late 2015, Kentucky is preparing to roll out an extension to the system that OHA has transferred to Oregon. That extension will support eligibility determinations for the following programs:

- Supplemental Nutrition Assistance Program (SNAP)
- Temporary Assistance to Need Families (TANF)
- Low Income Home energy Assistance Program (LIHEAP)
- Medicaid Waiver Management Applications
- Child Care

Assuming that both Kentucky's integrated eligibility project and Oregon's ONE project are successful, and given CMS direction that it will only provide a 90/10 funding match for extending the ONE system, the time is clearly right to consider extending ONE to support Non-MAGI Medicaid eligibility determinations and eligibility determinations for other DHS Human Service programs too.

The high-level business objectives driving this effort are:

- Allowing applicants to apply for benefits on-line, reducing the need to travel to local offices and reducing the need to provide duplicate information when applying for benefits from more than one program
- Automating manual processes in order to:
  - Reduce the amount of time that elapses between completing an application and making an eligibility determination
  - Reduce the amount of time that staff must spend creating, reviewing, and acting on each application
  - Reduce the rates of errors in making eligibility determinations
- Allowing for seamless sharing of information and transfer of cases among program staff

On August 10, 2011, three federal agencies (Centers for Medicare and Medicaid Services (CMS), Food and Nutrition Services (FNS) and the Administration for Children & Families (ACF)) announced a time-limited, specific exception to the cost allocation requirements set forth in Office of Management and Budget (OMB) Circular A-87. These provisions generally require the costs associated with building shared state-based information technology systems to be allocated across all benefitting programs. The exception reflected a federal focus on streamlining enrollment in health and human services programs while leveraging funding efficiencies at the state-level. On July 20, 2015, the three agencies extended the exception for an additional 3 years, through December 31, 2018, and provided additional guidance on how states may take advantage of it to leverage these investments to better serve consumers' multiple programs and needs.

#### 1.4 Alternatives Analysis

##### Alternative #1: Implement Non-MAGI Medicaid Eligibility Determination into the ONE System

Under this alternative, the ONE system would be extended to support Non-MAGI Medicaid eligibility determinations and service authorization to community-based care programs only. This approach limits the scope of DHS programs that would be affected. It requires transfer of the Kentucky system, removal or disabling of the functionality in that system supporting programs like SNAP and TANF, and customization for Oregon's Non-MAGI Medicaid program. This approach would use 90/10 federal funding.

##### Alternative #2: Implement Integrated Eligibility Determination into the ONE System

Under this alternative, the ONE system would be extended to support Non-MAGI Medicaid eligibility determinations and SNAP, TANF, and ERDC determinations, as well as service authorizations for community-based care programs. This approach involves a wider range of DHS programs. It avoids the risk and expense of removing functionality for these programs from the Kentucky system. It requires potential customization for a larger number of Oregon programs. This alternative could be rolled out all at once or it could be phased-in program-by-program. This approach would use Medicaid 90/10 federal funding to the benefit of other programs, which would only have to fund parts of the solution that were benefitting those programs exclusively.

##### Alternative #3: Acquire External Eligibility Determination Services from another State

Just like Alternative #1, this alternative would extend ONE to support Non-MAGI Medicaid eligibility determinations only. Like Alternative #2, it would support eligibility determinations for

the SNAP, TANF, and ERDC programs. However unlike Alternative #2, that support would be outside of ONE. In this alternative, DHS would contract with another state to support SNAP, TANF, and ERDC eligibility decisions. At a minimum, that would involve modifying the partner state's system for those programs to accept applications from Oregonians and make eligibility determinations based on Oregon's rules. Limiting factors include lack of integration of Non-MAGI Medicaid program eligibility with MAGI program eligibility and recording of Oregon-specific MAGI, CHIP, and CAWEM rules. The project team was unable to identify a state where this approach is being used. Therefore, cost estimates for this alternative were unattainable.

#### Alternative #4: Do Nothing

Under this alternative, there would be no additional investment in the ONE system and no acquisition of eligibility services from another state. Improvements to current processes would be limited to those that arise naturally through the DHS's continuous improvement program. This alternative means losing the opportunity for enhanced federal funding to improve IT systems and thus results in greater cost in state funding for future enhancements.

### **1.5 Conclusions and Recommendations**

Based on that analysis, DHS intends to pursue Alternative #2, Implement Integrated Eligibility Determination. This means extending the ONE system by transferring, configuring, and customizing Kentucky's Non-MAGI Medicaid, SNAP, TANF, and ERDC eligibility system to Oregon.

Section 5 of the document sets out a tentative schedule that would implement the expanded, integrated eligibility determination system in mid-2018. The total cost of implementing the system and operating it through June 2019 is estimated at \$126.1 million. The precise allocation of costs among Medicaid and the other programs has not yet been determined and, thus, the precise share of state funds required is not yet known, but will not exceed 20 percent of the total, or \$25.2 million.

## **2 Background**

### **2.1 Current State of DHS Eligibility Work**

Most of the systems supporting DHS eligibility determination processes were designed and built in the 1970s and early 1980s. Many of these systems have been modified repeatedly to address the vast number of eligibility, service authorization, and payment rule and policy changes that have occurred since then.

One of the most common complaints from both clients and workers is the lack of integration between and across DHS systems, resulting in the need for the same information to be provided and entered into multiple DHS systems. Even though DHS offices are committed operationally to the overarching theme of "No Wrong Door," that vision is difficult to realize due to the lack of system interoperability. Clients are frequently frustrated with having to provide the same demographic and financial information over and over when applying for different program benefits. Caseworkers are frustrated by the lack of client and case visibility across programs. That forces them to open many systems and juggle many views into those systems

simultaneously as they interview clients and process cases. Oftentimes, they don't have access to systems or parts of systems that are needed to support clients effectively.

## 2.2 Non-MAGI Medicaid Eligibility Operations

Department of Human Services (DHS) and Area Agencies on Aging (AAA) staff make more than 149,000 Non-MAGI Medicaid eligibility determinations every year. These decisions affect:

- Clients of Aged, Blind, and Disabled programs (~84,000 cases)
- Clients of the Old Age Assistance program (~40,000 cases)
- Clients of the Qualified Medicare Beneficiaries program (~25,000 cases)

Roughly half of those determinations are made by DHS staff in local offices of the department's Aging and People with Disabilities (APD) program. The remainder are made by AAA staff in Marion, Polk, Yamhill, Tillamook, Clatsop, Multnomah, Lane, Linn, Lincoln and Benton counties. (Area Agencies on Aging are typically county-chartered organizations that provide assistance and services for people over the age of 65 and people with disabilities who need assistance. In the Oregon counties listed above, the AAA delivers DHS's APD Medicaid program under contract with the department, including making initial and ongoing financial eligibility determinations.)

The Non-MAGI Medicaid eligibility caseload is projected to grow about 9 percent over the next four years. Without any improved efficiency in making eligibility determinations, the added case load will require at least 25 more eligibility workers to be hired, trained, and deployed across the state.

The process of taking applications, reviewing them, and making Non-MAGI Medicaid eligibility determinations is often expensive, slow, and error-prone. For example, recent measures of Non-MAGI Medicaid cases found workers spending an average of 28 minutes screening each application and taking another 110 minutes to make the eligibility decision. The department's 2013-2015 Statewide Review found error rates ranging from 4 percent to 44 percent for these cases.

## 2.3 Integrated Eligibility (SNAP, TANF, ERDC) Operations

DHS and AAA staff make approximately 130,000 Supplemental Nutrition Assistance Program (SNAP) eligibility determinations every year for APD program clients. (Those 130,000 households include roughly 155,000 individuals.)

DHS's Self-Sufficiency Program (SSP) staff make the remainder of the eligibility determinations for SNAP, and also make eligibility determinations for the Temporary Assistance to Needy Families program (TANF) and the Employment-Related Day Care program (ERDC). The SSP caseload for those programs is:

- SNAP: ~305,000 households (~620,000 individuals)
- TANF: ~30,000 cases
- ERDC: ~7,700 cases

The Spring 2015 DHS | OHA Caseload Forecast predicts a modest decline in SNAP cases for 2015 to 2017 (from roughly 435,000 households to 420,000 cases). It notes continuing growth in

the proportion of SNAP cases that are managed in APD/AAA offices. It projects a similar rate of decline in the number of TANF cases and small increase in the number of ERDC recipients.

Errors occur in these programs, too. The most recently available internal quality control review data for the SNAP program found that in a sample of cases where applicants were determined to be ineligible, that decision was wrong more than 19 percent of the time. In a sample of SNAP-eligible cases, the difference between the benefit amount awarded and the correct amount averaged a little less than 3 percent of the benefit amount. (Some errors were overpayments. Others were underpayments.) In the TANF program, the difference between the amount awarded and the correct amount exceeded 28 percent of the benefit amount.

## **2.4 Technology Limitations**

The DHS technology environment is laden with risks due to the age of these systems, their limited interoperability, and the difficulty of maintaining them to keep up with federal policy changes. Eligibility data are often duplicated in multiple, unintegrated systems and are not readily shared among the many programs and systems that process service authorizations and provider payments resulting in additional errors or delays in case processing. A good example of this is cases where a worker in an APD/AAA office evaluates a client's eligibility for medical assistance and SNAP and determines the client is SNAP-eligible only. This case will be referred from the APD/AAA office to an SSP office for ongoing case management. The information system used in the APD office (OregonAccess) does not have an interface to the system used in the SSP office (TRACS) so data must either be transferred with a cut-and-paste operation, re-entered from a paper application, or collected from the client all over again.

Case transfers in the opposite direction (from an SSP office to an APD or AAA office) are also problematic. Anecdotal reports include times where these transferred cases went unnoticed for three to six months. Other reports noted that the likelihood of fraud increases when a household is split between an SSP branch and an APD/AAA branch due to the absence of connections between the systems.

Similar, and often more complicated, coordination problems arise for clients of the Intellectual and Developmental Disabilities (IDD) program. The case managers who provide case coordination for long term care or support in the IDD program are predominantly employees of local county-run Community Developmental Disabilities Programs (CDDP) and Adult Support Service Brokerages. While these offices are under contract with the Department to provide case coordination for IDD services, they do not manage the Medicaid financial eligibility case for their clients. This leaves clients and their families in a position of having to contact and work with the APD or AAA branch closest to their home location. Because service cases are managed in multiple legacy systems, which differ from the systems in which the medical eligibility cases are managed, complex and time-consuming human intervention is required to assure both medical and long-term service benefits are maintained and managed correctly.

## **2.5 Lessons Learned from Previous Attempts at Integrated Eligibility Determination System Development**

In recent years, DHS tried more than once to develop an on-line, automated eligibility system. The approach in those attempts included purchasing technology for a rules-based eligibility

system, and building that system from the ground up, specific to Oregon's unique eligibility and business process requirements. Those attempts were unsuccessful.

Through those failed attempts and through the successful experience at the current OHA MAGI Medicaid Transfer Project, DHS has learned that transferring a system that is already working in another state, and making only mandatory functionality changes will significantly increase the likelihood of project success. The process being proposed for the Integrated Eligibility Determination Project will capitalize on the lessons learned from successful and unsuccessful eligibility determination automation projects, including, but not limited to, the following:

- Establish clear, defined governance process
  - Ensure appropriate information is available for Executive Leadership decision making
  - Define a process for collaborative decision making inside of DHS (APD vs SSP) and define an issue escalation process
  - Define a process for overall system governance in collaboration with OHA
  - Define a governance process between business program areas and IT
  - Ensure right people are at the table for project – from decision makers down to project staff (best people for project are vital resources to other parts of the agency)
- Spend sufficient time planning in support of project objectives
  - Define a shared vision of the project's objectives from Agency Leadership
  - Remember to focus on customer needs; when choice exists between meeting an agency need and providing a customer benefit, choose the customer
  - Balance the number of voices for initial decisions with buy-in by others later; keep the requirements definition group lean and establish vetting sessions with broader audiences
- Architecture & Technology
  - Use technology already in place whenever possible
  - Limit the number of technical changes to base system in a transfer project
- Change Management
  - Follow a defined methodology for organizational change management; use experts to supplement business expertise and experience
  - Ensure business leaders own change management and act as translator between project, IT, and operations, focusing on getting users ready for system
- Communication Management
  - Dedicate communication professionals to the project
- Financial Management
  - Develop accounting procedures that align with the cost allocation methodology
- Scope Management
  - Minimize changes to the transfer system; be willing to change policy & business process before making technology change
  - Set scope & stick to it; use a defined scope management process for changes

- Schedule Management
  - Balance timely decision making with substantive analysis
  - Set realistic expectations for project staff workloads; the project should be a marathon, not a sprint
- Vendor Management
  - Define partnership between vendor & business in order to get project accomplished using defined roles & responsibilities
  - Remember the business has ultimate authority in places of conflict with the vendor

### 3 Opportunity Definition

#### 3.1 OHA's MAGI Medicaid Eligibility System

##### 3.1.1 Transfer System from Kentucky

The Oregon Health Authority (OHA), the state's designated Medicaid agency, is in the process of implementing a new system for MAGI Medicaid eligibility determinations. That system is called **OregONE**eligibility, or ONE, and is the result of transferring the State of Kentucky's Affordable Care Act compliant state-based marketplace solution (*kynect*) for use in Oregon. Originally built in Kentucky by Deloitte Consulting, *kynect* operated as the MAGI Medicaid eligibility determination system of record for more than a year before OHA signed an agreement with the Kentucky Cabinet for Health & Family Services to transfer the code and associated documentation to Oregon. The code has been installed on servers at Oregon's State Data Center and will be operated as a production system from that location. The ONE system will be used by OHA to make approximately 900,000 individual MAGI Medicaid eligibility determinations and redeterminations each year.

OHA accepted the *kynect* production system as meeting the bulk of its business needs and therefore made very few technical changes to the system, instead focusing on making policy and process changes to its business wherever feasible in order to minimize the risk with the initial system implementation in Oregon.

##### 3.1.2 Phased Implementation

OHA is in the process of implementing the ONE system in two phases. First, in December 2015, it will enable the Worker Portal for use by eligibility workers to determine MAGI Medicaid eligibility for applicants who submit an application by mail, fax, phone, or through the Federally Facilitated Marketplace (FFM) at the federal Healthcare.gov.

The second phase will implement the customer facing Applicant Portal on February 6, 2016, the first Saturday after the Open Enrollment Period closes. The applicant portal will be used by Oregonians and community partners/assisters to apply for MAGI Medicaid benefits or to report changes in circumstance. It allows them to enter and update their income, family composition, address and other eligibility-related information, upload documents, communicate with workers assigned to their cases, and participate in re-certification activities, all without having to fill out paper forms, visit a field office, or contact a call center.

### 3.1.3 ONE Benefits & System Functionality

Key benefits of the ONE System include:

- Better coordination of care for mixed household families because applicants complete a single application through the HealthCare.gov website or within the ONE system to receive an eligibility determination for MAGI Medicaid/CHIP or private health insurance
- Oregonians can set-up an account, report changes and receive real-time eligibility determinations via the user-friendly Applicant Portal
- Simplified OHA eligibility workload via an automated process that generates tasks for case management
- Centralized and verified enrollment data available for Coordinated Care Organizations
- Consistent high quality data source for reporting CMS-mandated operational statistics

ONE System Functionality includes:

- Workflow automation using task queues inside the Worker Portal
- Automated business rules using Corticon Rules Engine – including real time eligibility determination to support the Applicant Portal
- Automated notice generation using HP ExStream
- Address validation service using Melissa Data
- Automated verification interfaces with the Federal Data Services Hub, the state Medicaid Enrollment System (MMIS), and the Oregon Employment Department
- Automated Bi-Directional Account Transfer with the FFM & Minimum Essential Coverage check for Medicaid benefits
- Integration with the existing document management service provided by DHS Imaging and Records Management System
- Integration of Computer Associates Identity & Access Management Solution to provide single sign-on integration with OHA's Active Directory

## 3.2 **Federal Partnership**

### 3.2.1 A-87 Cost Allocation Exception

On August 10, 2011, three federal agencies (Centers for Medicare and Medicaid Services (CMS), Food and Nutrition Services (FNS) and the Administration for Children & Families (ACF)) announced a time-limited, specific exception to the cost allocation requirements set forth in Office of Management and Budget (OMB) Circular A-87 (Section C.3) and Section 200.405 of the superseding "Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards" (2 CFR 200 issued December 19, 2014). These provisions generally require the costs associated with building shared state-based information technology systems to be allocated across all benefitting programs. The exception reflected a federal focus on streamlining enrollment in health and human services programs while leveraging funding efficiencies at the state-level.

### 3.2.2 Timeline Extension

The original timeline allowed human services programs to benefit from investments in the design and development of state eligibility-determination systems for state-operated Marketplaces, Medicaid, and the Children's Health Insurance Program (CHIP), through December 31, 2015. On July 20, 2015, the three agencies extended that timeline for an

additional 3 years, through December 31, 2018, and provided additional guidance on how states may take advantage of the exception and the extended timeframe to leverage these investments to better serve consumers' multiple programs and needs.

The underlying premise for the waiver remains the same: to maintain the progress states have made, and to promote further integration. This will enable states like Oregon that experienced unanticipated delays with the development of the Medicaid Modified Adjusted Gross Income (MAGI) functionality in their eligibility systems, procurement challenges, and other unforeseen barriers to complete that work and then effectively use the waiver extension to streamline their eligibility systems, improve access to health and human service programs, and maximize efficiency.

The extension of the exception to certain OMB cost allocation requirements, along with a proposed indefinite extension of enhanced Federal funding for Medicaid systems, will enable states to fund the initial development costs needed to retire their legacy eligibility determination systems and integrate their functionalities into improved systems. Moreover, the extension will provide states more time to develop, refine, or test integrated systems to fully comply with Affordable Care Act requirements.

### 3.2.3 Oregon's Discussion with Federal Partners

DHS has held preliminary discussions with all three of these federal partners. Each has indicated that it will be on board supporting the development of a fully integrated eligibility determination system. In support of DHS' Integrated Eligibility Determination Project, CMS would fund all system components necessary for Medicaid eligibility determinations, including those components that also served other programs, at its 90/10 match rate. FNS would fund SNAP-only components at its 50/50 match rate, and ACF would allow the state to devote TANF and ERDC funds to support the development of components that were confined to those programs.

CMS has already approved moving ahead with the development of automated Non-MAGI Medicaid eligibility determination capability. In that approval, CMS directed DHS to extend the ONE system, saying CMS would not provide enhanced funding for the development of more than one eligibility determination system.

## 3.3 **Kentucky's Integrated Eligibility/Service Delivery System**

### 3.3.1 Overview

Kentucky's Cabinet for Health & Family Services (CHFS) embarked on an ambitious Information Technology modernization program to replace a collection of legacy systems that supported Health and Human Services programs. The cabinet's goal was to modernize Information Technology (IT) solutions to improve delivery of services and increase worker productivity, through maximizing the funding opportunities available from Affordable Care Act and CMS 90/10 funding. The modernization program included implementation of a state-based Health Insurance Market place, an integrated eligibility and enrollment system, and several other enterprise IT capabilities. The cabinet is poised to achieve the following as a direct result of the modernization program:

- **Streamlined Field Operations**– Increased worker productivity, simplified process steps, reduced case processing cycle times, and reduction in total administrative costs of delivering benefits.
- **Transformed Service Delivery** – Transformed service delivery, providing multiple channels of access (walk-in, online, mail, call centers, fax, mobile, imaging, etc.), and interactive processing across geographic units.
- **Program Compliance and Monitoring of Fraud and Error** – Flexibility for worker performance while maintaining strict adherence to program mandated compliance through checkpoints and controls for measurement and proactive response.

3.3.2 Medicaid and Human Services Eligibility and Enrollment Release Summary

The table below describes the evolution of the non-state based marketplace functions in the *kynect* system to become an integrated eligibility determination system that extends the current production functionality to support all Human Services programs.

Release	Functionality	Go-Live Date
3	<ul style="list-style-type: none"> <li>• Worker Portal: Case Management Module</li> <li>• Admin Module supporting MAGI Medicaid</li> </ul>	December 16, 2013
4	<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;">                     OHA transferred the Release 4 code, the foundation of the ONE system, in March 2015                 </div> <ul style="list-style-type: none"> <li>• E&amp;E System supporting all remaining Medicaid programs</li> <li>• Quality Control</li> <li>• Quality Assurance</li> <li>• Redetermination</li> <li>• Renewals</li> <li>• Appeals</li> <li>• Complaints &amp; Fraud</li> </ul>	June 30, 2014
4A	<ul style="list-style-type: none"> <li>• Registration and Assessment, Eligibility and Enrollment, Individual Service Plan, Case Management, Interim Provider Management, Operational Reports – Part 1, Integration with Kentucky’s security solution, Master Client Index and Document Management System</li> <li>• Integrated Rules Driven Assessment, Consumer Self Service, Consumer Directed Option, Waiver Eligibility Integration, Interest List, Incident Management Portal, Operational Reports – Part 2</li> </ul>	April 17, 2015

Release	Functionality	Go-Live Date
5	<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;">           Kentucky calls its Release 5 “Benefind” rather than <i>kynect</i> </div> <ul style="list-style-type: none"> <li>• New Human Services Programs               <ul style="list-style-type: none"> <li>○ SNAP</li> <li>○ TANF</li> <li>○ Low Income Home Energy Assistance Program (LIHEAP)</li> <li>○ Medicaid Waiver Management Application (MWMA) Integration</li> <li>○ Child Care</li> </ul> </li> <li>• New supporting functionalities               <ul style="list-style-type: none"> <li>○ Managed Care Enrollment management</li> <li>○ Quality Assurance &amp; Quality Control</li> <li>○ Business Intelligence</li> <li>○ Comprehensive Task Management</li> </ul> </li> </ul>	December 28, 2015

### 3.3.3 kynect becomes Benefind

The Kentucky state-based marketplace preferred to have *kynect* have the look and feel of searching for private insurance rather than state programs, so it developed a separate applicant portal for other human service programs and called it Benefind. Key application components in the *kynect/Benefind* system for integrated eligibility determination are described in the following table.

Title	Description
<b>Worker Portal</b>	Module used by the State Agency workers to collect individual/family information to process SNAP, TANF, and/or Medicaid applications. Individuals can apply for one or more programs in a single application, and the module has a capability to interactively ask questions during the interview process based on the programs applied. Throughout the interview process, the modules call interfaces to verify information, as needed.
<b>Eligibility Determination (Rules engine)</b>	Rules base eligibility determination module to determine eligibility for main program and the sub programs to provide best possible benefits for the applicants. For example, when an individual applies for Medicaid, the rules engine cascade down through the Medicaid program hierarchy to provide best Medicaid coverage for the individual.
<b>Benefit Issuance</b>	This module manages daily or monthly issuances for SNAP/TANF/ERDC programs that are issued to individuals/vendors to support initial, monthly or supplemental payments.

<b>Benefit Recovery</b>	This module provides end to end management of SNAP, TANF, Child Care claims. It computes discrepancy, establish claim and start recoupment either through the benefit reduction process or other processes such as tax intercept.
<b>Correspondence</b>	This module manages generation of consolidated correspondences that are issued to the applicants and other stakeholders like vendors.
<b>Task Management</b>	A comprehensive task management module that supports key business processes. The module allows management of human services case management functions as a coordinated set of tasks.
<b>Quality Assurance and Quality Control (QA/QC)</b>	Module to create Random/Targeted sample universes for worker to review SNAP, TANF and Medicaid cases
<b>Hearing/Appeals</b>	Implements end-to-end work flows to support the hearings and appeal process. This module is also integrated with task management module.
<b>Business Intelligence/Management Reports</b>	This module implements operational reports, analytical reports and provides the framework and infrastructure required for several adhoc reporting needs.
<b>Authentication and Identity proofing service</b>	System for authorization and authentication services for users requesting access to various modules of the system.
<b>Document Management Services</b>	Implements electronic case files functionalities where all documents submitted to the agency are indexed and filed for easy access.
<b>Mobile and Tablet Application</b>	Mobile app with full application features for citizens, community partners (application assisters) to apply for health coverage
<b>Self Service Portal for Human Service programs</b>	Self Service Portal for citizens to apply for SNAP, TANF and Medicaid programs.
<b>Medicaid Waiver Management Application (MWMA)</b>	A complete waiver workflow management module to determine eligibility for Medicaid waiver programs and enrollment into waiver services.
<b>Master Client Index module (MCI)</b>	Master client index module which uniquely identifies citizens. It also provides a 360 degree view of citizen enrolled in public assistance program(s).
<b>Interfaces</b>	Implements all required State & Federal Interfaces. Interfaces module also implements an integration framework that supports several integration patterns.
<b>Medicaid Managed Care Enrollment Management</b>	Module for auto assignment and management of Medicaid enrollees in managed care plans (MCOs)

### 3.3.4 Change in Leadership in Kentucky

In November 2015, Kentucky elected a new governor who campaigned on a promise to eliminate the state-based marketplace. However, because this system was built with federal dollars, it is in the public domain and is available for Oregon's use. As a risk mitigation strategy, the DHS Chief Operating Officer of Technology requested permission to transfer the code to

Oregon immediately. That permission was granted and Release 5 code is in Oregon’s possession for DHS’s potential future use.

### 3.4 Oregon’s Department of Human Services’ Opportunity

Assuming that both Kentucky’s integrated eligibility project and Oregon’s ONE project are successful, and given CMS direction that it will only provide a 90/10 funding match for extending the ONE system, the time is clearly right to consider extending ONE to support Non-MAGI Medicaid eligibility determinations and eligibility determinations for other DHS Human Service programs too.

#### 3.4.1 Citizen Expectations

Today’s consumers increasingly communicate in real time via web-based services accessed from virtually anywhere. Technological advances and experiences in consumer marketplaces have resulted in DHS customer expectations that are much higher than they were just a few years ago. Citizens expect to be able to access information about government programs simply and quickly. They expect to be able to find information and connect with programs without needing to first figure out which programs and benefits are administered by which agencies and levels of government. Some are beginning to demand virtual “one stop shops” where they can connect with government programs from all of the agencies that serve people in circumstances like theirs. They expect to access benefits and services without having to report physically to a field office or having to fill out paper forms. And they expect on-line government services to set and meet the highest possible standards for security, confidentiality, and data privacy.

In a 2013 survey, 88 percent of DHS customers indicated they would apply for services on-line if that option were available. Another 10 percent said they were somewhat likely to apply on line. In the same survey, respondents rated accuracy and clear communications as high priorities, and did not prioritize talking with a specific worker or another worker who knew their specific case.

Recent DHS surveys of customer satisfaction reveal that DHS customers are satisfied with the services they receive 83 percent of the time. This satisfaction score could increase by providing DHS customers with an on-line, one stop portal for access to DHS services. Additionally, this project will result in the ability for customers to self-serve not only in the initial application process, but also for information updates throughout their certification period and at re-certification. Customers will be provided with an alternate way to communicate with their eligibility case workers without having to stand in line at a field office, or wait on-hold on the phone.

#### 3.4.2 Human Service Eligibility Program Comparison – Kentucky to Oregon

As part of evaluating the feasibility of transferring an integrated eligibility system, DHS compared Kentucky’s and Oregon’s SNAP, TANF, and ERDC programs. As evident in the tables below, the programs are similar in their overall business requirements.

##### 3.4.2.1 *Supplemental Nutrition Assistance Program*

**Program Eligibility Comparison for Supplemental Nutrition Assistance Program**

	Kentucky	Oregon
--	----------	--------

Eligibility Criterion	Supplemental Nutrition Assistance Program	Supplemental Nutrition Assistance Program
<b>Family Composition and Residency</b>	<ul style="list-style-type: none"> <li>• Recipients must live in Kentucky</li> <li>• Recipients must be U.S. citizens or certain legal foreign residents of the United States</li> <li>• A household is any person, family or group of people who live and buy and eat food together</li> <li>• The following people must be included in one household account, regardless of whether they purchase and prepare meals separately:               <ul style="list-style-type: none"> <li>○ A spouse of any household member</li> <li>○ Parents living with their natural, adopted or stepchildren who are age 21 or younger</li> <li>○ Children younger than 18 who are dependents of an adult household member</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Recipients must live in Oregon; does not require intent to remain to establish residency</li> <li>• Recipients must be U.S. citizens or certain legal foreign residents of the United States</li> <li>• Filing group consists of members of a household group who choose to apply together or customarily purchase and prepare meals together</li> <li>• The following people must be included in one household account, regardless of whether they purchase and prepare meals separately:               <ul style="list-style-type: none"> <li>○ A spouse of any household member</li> <li>○ Parents living with their children who are under the age of 22</li> <li>○ Children younger than 18 who are financially dependent of an adult household member</li> </ul> </li> </ul>
<b>Income</b>	<ul style="list-style-type: none"> <li>• Less than 130% of FPL for most households; 165% for elderly/disabled</li> </ul>	<ul style="list-style-type: none"> <li>• Less than 185% of 2015 FPL</li> </ul>
<b>Resources</b>	<ul style="list-style-type: none"> <li>• A household may have no more than \$2,000 in assets OR \$3,250 if a member of the household is 60 or older</li> <li>• Cash and bank accounts are counted; the dwelling, its contents and personal belongings, and vehicles are excluded</li> </ul>	<p><b>Non-Categorically eligible households</b></p> <ul style="list-style-type: none"> <li>• Have a resource limit of no more than \$2,250 in resources OR \$3,250 if a member of the household is 60 or older or disabled</li> <li>• Checking accounts, saving accounts, cash on hand, stocks and bonds, equity in vehicles, real property, etc., are counted.</li> </ul> <p><b>Categorically eligible households</b></p> <ul style="list-style-type: none"> <li>• Have a resource limit of \$25,000 in liquid assets (checking accounts, savings accounts, cash on hand)</li> </ul>
<b>Employment</b>	<ul style="list-style-type: none"> <li>• Anyone in a household who is 16 to 60 years old and can work must register for, look for, and accept work. There are some exceptions to this requirement.</li> </ul>	<p><b>OFSET (Employment and Training)</b></p> <ul style="list-style-type: none"> <li>• Clients deemed mandatory because they do not meet an exemption must participate in a jobs activity for an eight week period every 12 months</li> <li>• Must accept bona fide offers of employment, even if it's part-time</li> </ul>

		<p><b>ABAWDS (Able Bodied Adults without Dependents)</b></p> <ul style="list-style-type: none"> <li>• Only applicable in Multnomah and Washington counties, as the rest of the state is under a waiver</li> <li>• Requires those aged 18-49 without a filing group member under the age of 18, who do not meet an exemption, to participate a minimum of 20 hours a week, an average of 80 hours a month of special work requirements</li> </ul>
<b>Benefits</b>	<ul style="list-style-type: none"> <li>• Benefits are issued on an Electronic Benefit Transfer (EBT) card</li> <li>• The benefit amount depends on income and household size.</li> <li>• Benefits may be used to purchase almost any food item, except ready-to-eat hot foods</li> <li>• Benefits may be used to buy seeds and plants to grow fruits and vegetables</li> <li>• Benefits may not be used to buy tobacco, alcohol, pet food, soap and other household products, medicines, and other non-food items</li> </ul>	<ul style="list-style-type: none"> <li>• Benefits are issued on an Electronic Benefit Transfer (EBT) card</li> <li>• The benefit amount depends on income, household size and minus any applicable deductions</li> <li>• Benefits may be used to purchase almost any food item with a nutrition label, except ready-to-eat hot foods</li> <li>• Benefits may be used to buy seeds and plants to grow fruits and vegetables</li> <li>• Benefits may not be used to buy tobacco, alcohol, pet food, soap and other household products, medicines, and other non-food items</li> <li>• There is a cash out program in Multnomah, Washington, Columbia and Clackamas Counties for seniors and people with disabilities</li> </ul>
<b>Certification Periods</b>	<ul style="list-style-type: none"> <li>• Varying lengths of certification periods depending on household characteristics</li> <li>• Periodic reports required at least once every six months, except for elderly or disabled (12 months)</li> </ul>	<ul style="list-style-type: none"> <li>• Varying lengths of certification periods depending on household characteristics</li> <li>• Periodic reports required at least once every six months, except for elderly or disabled (12 months)</li> </ul>
<b>Deductions</b>	<ul style="list-style-type: none"> <li>• Utilizes Standard Utility Allowance (SUA) instead of actual utility costs.</li> </ul>	<ul style="list-style-type: none"> <li>• Utilizes Standard Utility Allowance (SUA) instead of actual utility costs</li> </ul>

<p><b>Other</b></p>	<ul style="list-style-type: none"> <li>• Students are ineligible unless working 20 or more hours per week or have a child under age 6 or are a single parent of a child under age 12 and going to school full time</li> <li>• Must meet with a worker or do interview over the phone. Must be able to provide identification, social security numbers for everyone applying, proof of who lives in your home (can be written statement), proof that you live in Kentucky, proof of child care costs or child support paid, proof of living expenses, and proof of money you have received in the past 60 days, including pay stubs.</li> <li>• For ineligible non-citizens, income and deductions are prorated for both groups, which includes counting all income and deductions, or a prorated share. As well as, counting none of the income and deductions (with the allotment capped at the level that an all-eligible household would get), or a prorated share.</li> <li>• May disqualify applicants or recipients who fail to perform actions required by other means-tested program, primarily TANF.</li> </ul>	<ul style="list-style-type: none"> <li>• Students aged 18 to 49 attending a higher education program that requires a diploma or GED at least half time must meet additional special criteria</li> <li>• Must meet with a worker or do interview over the phone. Must be able to provide identification, social security numbers for everyone applying, verification of income for recent representative month, and for non-citizens proof of lawful immigrant status of each household member seeking benefits</li> <li>• For ineligible non-citizens, income and deductions are prorated for both groups, which includes counting all income and deductions, or a prorated share. As well as, counting none of the income and deductions (with the allotment capped at the level that an all-eligible household would get), or a prorated share.</li> <li>• May disqualify applicants or recipients who fail to perform actions required by other means-tested program, primarily TANF.</li> </ul>
---------------------	--	---

3.4.2.2 Temporary Assistance for Needy Families

**Program Eligibility Comparison for Temporary Assistance for Needy Families**

Eligibility Criterion	Kentucky	Oregon
	Temporary Assistance for Needy Families	Temporary Assistance for Needy Families
Family Composition and Residency	<ul style="list-style-type: none"> <li>Recipient must be a US citizen</li> <li>Family must have a child under 18 living in the home OR Pregnant woman must be within one month of her due date</li> <li>Children must be citizens or have eligible alien status</li> <li>Children must be 18 years old or younger OR Children must be full time student with expected graduation date before age 20</li> </ul>	<ul style="list-style-type: none"> <li>Recipient must be a US citizen or have qualified non-citizen status (may be waived temporarily if domestic violence is a factor)</li> <li>Family must reside in Oregon</li> <li>Family must have a caretaker relative and a child under 18 living in the home OR Pregnant woman must be within one month of her due date (may be earlier if domestic violence is a factor)</li> <li>Caretaker relative must meet certain blood, adoption, marriage relationship requirements</li> <li>Children must be citizens or have qualified non-citizen status</li> <li>Children must be under 18 years old OR 18 years old and a full-time student in HS or GED</li> <li>Until March 2016, a child must be deprived of parental support due to continued absence, incapacity, or under/unemployment</li> </ul>
Income	<ul style="list-style-type: none"> <li>Your family must earn less than a certain amount of money per month</li> </ul>	<ul style="list-style-type: none"> <li>To qualify for TANF, families must have very few assets and little or no income.</li> <li>Your family must earn less than a certain amount of money per month</li> </ul>
Resources	<ul style="list-style-type: none"> <li>Countable assets must be \$2,000 or less and licensed vehicles needed for individuals subject to the work requirement may not exceed \$8,500</li> </ul>	<ul style="list-style-type: none"> <li>Countable assets must be \$2,500 or less for applicants, for individuals in sanction status, and for families with no caretaker relative in the need group</li> <li>Countable assets must be \$10,000 or less for all other recipients</li> <li>Exclude up to \$10,000 equity value of all motor vehicles; remaining equity counts toward asset limit</li> <li>Applicants and recipients must pursue alternative assets available to them</li> <li>Applicants and recipients must assign their support rights to, and cooperate with, child support</li> </ul>

<b>Employment</b>	<ul style="list-style-type: none"> <li>Adults in families receiving cash assistance must work or participate in work related activities for a specified number of hours per week depending on the number of work-eligible adults in the family and the age of children</li> </ul>	<ul style="list-style-type: none"> <li>Adults in families receiving cash assistance must work or participate in work-related activities for a specified number of hours per week depending on the number of work-eligible adults in the family, the age of children, and the family situation</li> <li>Caretaker relatives must not be separated from their most recent employment due to discharge without good cause, or due to voluntarily quitting without good cause</li> <li>Needy caretaker relatives must complete an employability screening</li> </ul>
<b>Benefits</b>	<ul style="list-style-type: none"> <li>The current maximum monthly benefit for a family of 3 with a monthly gross income of \$974, is \$262</li> </ul>	<ul style="list-style-type: none"> <li>The current maximum monthly benefit for a family of three is \$506.</li> </ul>
<b>Certification Limits</b>	<ul style="list-style-type: none"> <li>A family may receive benefits for no more than 60 total months. The 60 months needs not be consecutive</li> </ul>	<ul style="list-style-type: none"> <li>Eligibility must be recertified every 6 months for families who have an open JOBS plan and are not participating or an active JOBS disqualification OR Eligibility must be recertified every 12 months</li> <li>Recertification may be done earlier if deemed necessary by the case manager or to align with SNAP benefits</li> <li>Heads of household may receive benefits for no more than 60 total months. The 60 months need not be consecutive. There are hardship exemptions that can stop the clock or extend benefits beyond 60 months. Children are not subject to the time limit.</li> </ul>
<b>Other</b>	<ul style="list-style-type: none"> <li>Recipient must have a social security number</li> </ul>	<ul style="list-style-type: none"> <li>Recipient must have a social security number</li> </ul>

3.4.2.3 *Employment-Related Day Care*

**Program Eligibility Comparison for Employment-Related Day Care**

Eligibility Criterion	Kentucky	Oregon
	Child Care Assistance Program	Employment-Related Day Care Program
Family Composition and Residency	<ul style="list-style-type: none"> <li>Recipient must be resident of KY</li> <li>Child must be a U.S. citizen or a qualified alien</li> <li>Child must be under 13 or be 13-19 and physically or mentally incapable of self-care</li> <li>Recipient must be parent by blood, by marriage, or by adoption, or recipient must be the legal guardian or standing <i>in loco parentis</i> in relationship to child</li> </ul>	<ul style="list-style-type: none"> <li>Recipient must be a resident of OR</li> <li>Child must be a U.S. citizen or qualified non-citizen (includes non-citizens who are at risk for, or currently the victim of domestic violence, and victims of severe trafficking)</li> <li>Child must be under 12 or be 12-17 and receiving care due to special circumstances and needs</li> <li>Recipient must be a parent or caretaker who has care, control, and supervision of the dependent child (not required to be a relative)</li> </ul>
Income	<ul style="list-style-type: none"> <li>Less than 150% of 2011 FPL (On-line calculator considers earned income, net child support, social security, TANF, and "other sources")</li> </ul>	<ul style="list-style-type: none"> <li>(At initial certification) Less than 185% of 2015 FPL (Application asks for all sources)</li> <li>(On-going and at recertification) Less than 250% of FPL and less than 85% of the state median income</li> </ul>
Resources	<ul style="list-style-type: none"> <li>No requirement</li> </ul>	<ul style="list-style-type: none"> <li>No requirement</li> </ul>
Employment	<ul style="list-style-type: none"> <li>Must be employed and average at least 20 hours per week for a single parent or average 40 total hours per week for a couple</li> <li>OR</li> <li>A teen parent attending high school or pursuing a GED</li> <li>OR</li> <li>Participating in the Kentucky Works Program</li> <li>OR</li> <li>Have a child protective or preventive services authorization</li> </ul>	<ul style="list-style-type: none"> <li>Must be employed (no minimum number of hours) and if a couple, both must work and schedules must overlap (unless one parent cannot provide care due to a verified medical condition) Oregon does not cover teen parents attending high school or pursuing a GED, participants in an Oregon employment program, or parents who have children in protective or preventive services authorizations.</li> </ul>
Benefit	<ul style="list-style-type: none"> <li>The program pays the provider's bill—less a copay—up to a maximum rate that depends on the age(s) of the child and the provider type</li> <li>Recipient pays a copay that depends on income plus any part of the provider's rate that exceeds the maximum rate</li> </ul>	<ul style="list-style-type: none"> <li>The program pays the provider's bill—less a copay--up to a maximum rate that depends on the age(s) of the child, provider type, location, and special care needs</li> <li>Recipient pays a copay that depends on family size and income plus any part of the provider's rate that exceeds the maximum rate</li> </ul>

<b>Other</b>	<ul style="list-style-type: none"> <li>• Must use a provider that is licensed, certified, and registered</li> </ul>	<ul style="list-style-type: none"> <li>• Must use a provider that meets DHS requirements (includes licensed and licensed exempt providers)</li> </ul>
--------------	---	---

### 3.4.3 HB 2219 – Single Streamlined Application for Human Service Programs

HB 2219 requires DHS to convene a work group consisting of “human service agencies” to study how to create a consolidated application process. This consolidated application will allow people to apply for and obtain assistance in accessing food, housing, medical care, education, employment services, child care and other social services. A consolidated application process is expected to: 1) decrease the time an applicant spends filling out similar paperwork for different programs, 2) decrease the time agency staff spends processing paperwork, and 3) reduce the burden on applicants to navigate their own way through an often complex system of programs.

HB 2219 names these agencies as “human service agencies”:

- Department of Human Services
- Housing and Community Services
- Oregon Health Authority
- Department of Education
- Office of Child Care
- Higher Education Coordinating Commission

The bill goes on to say that DHS will convene a work group with staff from these agencies, the Office of the State Chief Information Officer, and others whom the department deems necessary to study how to create a consolidated application process. HB 2219 also directs the work group to submit recommendations to the Legislative Assembly. The recommendations must include proposals ensuring that all human service agencies have necessary access to client records, while ensuring that the information is used only by authorized persons and only for the purpose of facilitating the client’s access to needed services. The report to the Legislature is due by September 15<sup>th</sup>, 2016.

An integrated eligibility system will better position DHS for the likely recommendations of that work group.

### 3.4.4 DHS Field Operations Efficiencies

A fully integrated eligibility system will extend gains in efficiency and accuracy to the SNAP, TANF, and ERDC programs. It will improve integration between DHS’s Non-MAGI Medicaid program and OHA’s MAGI Medicaid program, and it will improve integration and the case transfer process among DHS programs. Simplifying these handoffs will help to maintain continuity of benefits and prevent client needs from slipping through the cracks.

Eligibility decisions will occur in a more timely fashion with the delivery of an integrated eligibility system. Workers will not be downloading paper applications, manually entering information into multiple screens from paper, and performing manual verification checks in multiple systems,

resulting in fewer processing errors and greater integrity of the data in the system. Accuracy of eligibility decisions and benefit amounts will also increase with automation of these activities.

A new system will better meet client expectations about speed, accuracy, and ease of use, based on their experiences with other on-line services. The system will give Oregonians the flexibility to apply for benefits in the manner most appealing to them, and they will be able to make immediate, real-time changes to information about their circumstances, completing these actions either on-line, via telephone, or in person in a field office in their local community. They will have 24-hour access to information about the status of their eligibility cases. The ability for customers to update their own personal information, with automated processing of those updates, will save worker time in the DHS offices. It will also allow for more efficient communications between workers and their assigned customers, with the ability for customers to email their worker at any time a day with information or questions about their case. Staff in DHS and AAA offices will be able to get back to spending more time with people, assisting them with their needs, and less time with paper processes and files. Additionally, DHS staff who are serving customer needs in their own homes, or places of residence, will be able to access information from those locations and update information. This allows for the worker to save time once they are back in the office, as the updates will already be complete. They will no longer have to upload and update information upon returning to the office.

**3.4.5 Alignment with DHS/OHA Strategic Technology Plan**

The DHS/OHA Strategic Technology Plan (STP) includes a number of strategies that the Integrated Eligibility Determination Project will support. Strategy #1 in that plan is titled Business Automation and calls for the automation of workflows, decision-making, and business rules while reducing manual, paper-based processes. This project will automate workflows and the application of business rules in each of the programs within its scope. Strategy #2, Dynamic Needs Supported by Seamless Services, is well supported if the project includes a number of programs in its “one stop shop” for citizens. Similarly, an integrated eligibility system will advance us in pursuit of Strategy #5, which calls for assembling a “comprehensive view of clients.” Finally, the STP calls for enabling connectivity “anytime, anywhere,” encouraging the development of on-line self-service capabilities for clients and mobile virtual workplaces for agency staff. An integrated eligibility determination system will do just that. The table below summarizes the various components of the STP that an integrated eligibility system will satisfy.

Comprehensive View of Clients	<ul style="list-style-type: none"> <li>○ Supports use of a master client record</li> <li>○ Single location for verified client data (e.g. financial, eligibility, benefit etc.)</li> <li>○ Facilitate future view of an integrated case and payments through integration with legacy case management and payment systems</li> </ul>
Trusted Sources for Health & Human Service Data	<ul style="list-style-type: none"> <li>○ Reduce data duplication and entry into multiple systems through single application for various programs.</li> <li>○ Reduce data inconsistencies and inaccuracies through workflow automation</li> <li>○ Trusted source for verified client data (e.g. financial, eligibility, benefit etc.)</li> <li>○ Improve data access and data share across programs through integration with other DHS systems.</li> <li>○ Role based data access and security improves data protection and compliance.</li> </ul>

	<ul style="list-style-type: none"> <li>o Consistent and accurate data reporting and analysis</li> <li>o Field-level audit and reporting capabilities</li> </ul>
Business Automation	<ul style="list-style-type: none"> <li>o Automated workflows using task queues inside the Worker Portal</li> <li>o Automated decision making and business rules using the business rules engine</li> <li>o Reduced manual and paper based processes</li> <li>o Real time determination of eligibility and benefit amount</li> <li>o Automated verification of client information</li> <li>o Interface with legacy systems</li> </ul>
Connectivity Anytime, Anywhere, in Multiple Ways	<ul style="list-style-type: none"> <li>o Applicant and worker portal allows real-time, 24/7 access to application, eligibility, and benefit information.</li> <li>o Clients can apply, update information, report change in circumstances, and communicate with their assigned case workers through multiple channels.</li> <li>o Multiple device and browser agnostic capability supports connectivity from anywhere</li> </ul>
Dynamic Needs Supported by Seamless Services	<ul style="list-style-type: none"> <li>o Industry best practices and standards based modular architecture and design (e.g., Service Oriented Architecture (SOA), Enterprise Service Bus (ESB) etc.) enables to leverage existing functionality and also expose functionality through web services</li> </ul>

### 3.5 Project Objectives

DHS believes pursuing an Integrated Eligibility Determination Project makes sense. The high-level business objectives driving this effort are:

- Allowing applicants to apply for benefits on-line, reducing the need to travel to local offices and reducing the need to provide duplicate information when applying for benefits from more than one program
- Automating manual processes in order to:
  - o Reduce the amount of time that elapses between completing an application and making an eligibility determination
  - o Reduce the amount of time that staff must spend creating, reviewing, and acting on each application
  - o Reduce the rates of errors in making eligibility determinations
- Allowing for seamless sharing of information and transfer of cases among program staff

## 4 Alternatives Analysis

DHS has identified and evaluated four alternatives. They are:

- Implement Non-MAGI Medicaid Eligibility Determination into the ONE system
- Implement Integrated Eligibility Determination into the ONE system
- Acquire External Eligibility Services from Another State
- Do Nothing

These alternatives are described in detail in section 4.3 below.

-

## 4.1 Assumptions and Constraints

These constraints are factors in the Alternatives Analysis below:

- CMS will not support enhanced funding for a Non-MAGI Medicaid solution that is separate from ONE
- CMS will support enhanced funding (90%FF/10%GF) for Non-MAGI Medicaid eligibility within ONE through at least December 2018
- The A-87 Cost Allocation exception to support integration of other human service programs in ONE system will remain in place through December 2018

These assumptions are factors in the Alternatives Analysis below:

- OHA's new MAGI eligibility system, ONE, will become fully operational in February 2016 and will successfully complete its warranty period by May 2016
- Maintenance & operations of the ONE System will be completed by Deloitte Consulting with oversight from state employees
- Kentucky's extension of its MAGI eligibility system will become fully operational in December 2015 and successfully transition into stable maintenance and operations within six to twelve months
- The legislature—which has already approved planning funds for the project--will approve the state's share of implementation costs during its 2016 session – releasing funding at various phases of the implementation process which will go through the 2017-2019 biennium.
- Project oversight, operations oversight, and contract management efforts will sufficiently orchestrate OHA's ONE operations and maintenance work, OHA's ONE MAGI enhancement efforts, and this project so that none prevents the others from being successful.
- DHS leaders, acting in a fashion similar to OHA's leaders on the ONE project, will support a strategy of minimizing the amount of customization required when transferring Kentucky's solution to Oregon. (This requires a willingness to change policies, procedures and administrative rules, rather than changing the system when the system doesn't support some current Oregon practices.)
- Business staff (subject matter experts, business leaders, and other stakeholders) will be made available in sufficient numbers to the project when they are needed.
- Technical staff will be made available to the project when they are needed
- The planning horizon in the sections that follow extends until June 2019, covering the implementation of the system described in this business case and the first six months of operations and maintenance.

## 4.2 Solution Requirements

### 4.2.1 High Level Requirements

These are the highest level requirements for the solution:

- Applicant Portal  
Modification of the ONE Applicant Portal so it supports on-line, self-service application for Non-MAGI Medicaid benefits, and for SNAP, TANF, and ERDC benefits. The applicant portal must allow applicants to suspend work on partly completed applications and return to them later. It must allow applicants to monitor the progress of reviewing

completed applications and allow applicants to upload documents and communicate with their eligibility worker. And it must refer applicants to appropriate office locations or phone numbers for help completing applications.

- **Worker Portal (Applications)**  
Modification of the ONE Worker Portal so it allows for accepting, reviewing, and authorizing Non-MAGI Medicaid applications and SNAP, TANF, and ERDC applications. Applications may arrive by paper, phone interaction, direct interaction in a field office, or the online Applicant Portal.
- **Worker Portal (Verifications)**  
Minimum Requirement: Ability to record workers' checks of application-related data found in external systems. These include applicant identity and demographic data, Social Security Administration-paid benefits, motor vehicle records, public and private employment records, and APD and SSP case narrations.  
Preferred Requirement: Interfaces to those systems to retrieve and present information found in them within the ONE interface for evaluation by the eligibility worker.
- **Worker Portal (Eligibility Determinations)**  
Support for submitting a completed application or recertification request for automated evaluation of eligibility for each in-scope program. The worker must be able to accept or override each system eligibility recommendation. The worker must also have the ability to automatically trigger combined client notice of eligibility decisions.
- **Rules Maintenance**  
Modification of the ONE Rules Engine so it allows for the maintenance of rules governing initial eligibility determinations and recurring changes and recertification for Non-MAGI Medicaid, SNAP, TANF, and ERDC. These rules are established in federal and state laws, rules, and policies. The system must support frequent changes in eligibility rules and it must maintain a history of time-bound rules so that one can determine the rules in effect at the time an eligibility decision was made in the past.
- **Interfaces**
  - Data conversion and development of an interface to Oregon Access to establish or update APD cases.
  - Extend ONE's interface to MMIS to support eligibility and enrollment decisions made for Non-MAGI Medicaid cases.
  - Extend ONE's interface to Master Data Management for Non-MAGI Medicaid, SNAP, TANF and ERDC cases.
  - Consume CI/CM functionality to the extent supported by the transfer system
  - Development of an interface to the eXPRS Payment and Reporting system for Intellectual and Developmental Disabilities case management and payment to providers
  - Integration with other state and federal system mandates by policy
- **Recertification**  
Support for time-driven automated generation of recertification tasks and support for on-demand worker generation of recertification tasks.

- **Workload Management**  
Support for monitoring and projecting workload by worker, by program, by field office, and by program within field office. Support for assigning, pausing, and restarting work on applications and groups of applications. Support for reassigning/referring applications or groups of applications among internal users and among programs or programs at particular field offices. These functions must support offices where individual employees manage eligibility cases from end to end and offices where eligibility work on all cases is pooled across all eligibility workers.
- **Document Management**  
Support for capturing, storing, and retrieving images and other electronic documents related to applicants and applications. Support for scanning paper documents. Support for uploading of documents through both the applicant and worker portals.
- **Notifications**  
Support for worker-driven and system-driven notifications to applicants, workers, and workload managers.
- **Reporting**  
Support for the creation of reports required for federal reporting and for workload and operations production management. Ability to create *ad hoc* reports as well as to run standardized reports on a regular cycle or on-demand.
- **Identity and access management**  
Support for the creation and management of accounts for authenticating external users. This must include the use of an external service that helps verify that the applicant is actually who he or she claims to be. Support for integration with DHS's Active Directory for authenticating workers who are state employees. Support for authentication and access for Area Agency on Aging staff who will access the system to perform work on behalf of the DHS APD program. Support for role-based and geography-based authorization to read and update records or perform other system functions.
- **Data security**  
Protection of data, whether at rest, in transmission, in display, or in reports consistent with federal, state, and agency data privacy, security, and retention laws, rules, and policies.

The following table compares the ONE System base functionality to the additions of Non-MAGI Medicaid functionality only and integrated eligibility.

Area	ONE System	Non-MAGI Medicaid	Integrated Eligibility
Programs Supported	<ul style="list-style-type: none"> <li>• MAGI Medicaid</li> <li>• CHIP</li> <li>• CAWEM Regular/Plus</li> </ul>	Adds following programs to ONE system: <ul style="list-style-type: none"> <li>• Aged, Blind, Disability programs</li> <li>• Medicaid Waiver Management programs</li> </ul>	Adds following Programs to ONE system: <ul style="list-style-type: none"> <li>• Aged, Blind, Disability programs</li> <li>• Medicaid Waiver Management programs</li> <li>• SNAP</li> <li>• TANF</li> <li>• LIHEAP</li> </ul>

			<ul style="list-style-type: none"> <li>• Child Care</li> </ul>
People & Process Changes	<ul style="list-style-type: none"> <li>• Primarily at OHA – Customer Service Center (5503) &amp; associated Special Services units (e.g., CMU)</li> <li>• Support from DHS APD &amp; Field Offices</li> </ul>	<ul style="list-style-type: none"> <li>• Across OHA and DHS/APD service delivery, but primarily at centralized processing centers</li> <li>• Support from DHS Field Offices</li> </ul>	<ul style="list-style-type: none"> <li>• Across OHA and DHS— integration brings alignment to serving all clients in one system</li> <li>• OHA/DHS central offices and field locations</li> </ul>
Architecture Changes	<ul style="list-style-type: none"> <li>• Establishes Enterprise Architecture to support Health and Human Services program delivery</li> </ul>	<ul style="list-style-type: none"> <li>• All architecture components reused with a few extensions needed for program specific functions (e.g., workflow management)</li> <li>• Minor increase in processing capacity needed</li> </ul>	<ul style="list-style-type: none"> <li>• All architecture components reused with a few extensions needed for program-specific functions (e.g., workflow management)</li> <li>• Medium increase in processing capacity needed</li> </ul>
Data Impacts	<ul style="list-style-type: none"> <li>• Key interfaces with Federal Data Services Hub, PARIS established</li> <li>• Key interfaces with State's MMIS, OED systems established</li> </ul>	<ul style="list-style-type: none"> <li>• Reuse of Federal Data Services Hub interfaces</li> <li>• Specific additional interfaces for APD &amp; Waiver programs</li> </ul>	<ul style="list-style-type: none"> <li>• Reuse of Federal Data Services Hub interfaces</li> <li>• Specific additional interfaces for APD &amp; Waiver programs</li> <li>• Specific additional interfaces for SNAP, TANF, LIHEAP, and Child Care programs</li> </ul>
Legacy System Sun setting	Core Eligibility System, OHA Enrollment and File Clearance system	Replaces APD program functions in the Client Maintenance (CM) system and Waiver program functions within OregonAccess	Replaces Client Maintenance (CM), Client Index (CI), CAP/CAPI, and FSMIS systems, plus many functions within OregonAccess and TRACS

#### 4.2.2 Process for Developing More Detailed Requirements

The project team is developing a preliminary set of detailed business requirements leveraging some of the business requirements work that was done for the Initial Win and Oregon Benefits On-Line projects. To increase the likelihood of project success, DHS will also obtain and review Kentucky's requirements documents and then complete a list of Oregon requirements that aligns as closely as possible with the transfer components while still addressing Oregon's unique, mission-critical business needs. The preliminary requirements will be reviewed with subject matter experts including DHS field staff to ensure they are complete and correct.

Next, DHS will contract with a Systems Integrator to use the Oregon requirements to conduct a Fit-Gap Assessment of Kentucky's transfer components and write design specifications. This approach is intended to minimize the amount of technology change necessary to implement Oregon's enhancements in the ONE system. This work will be scheduled for after the February 2016 Legislative Session when DHS has legislative permission to move forward.

##### 4.2.1.1 Conduct Gap Analysis of the Base System

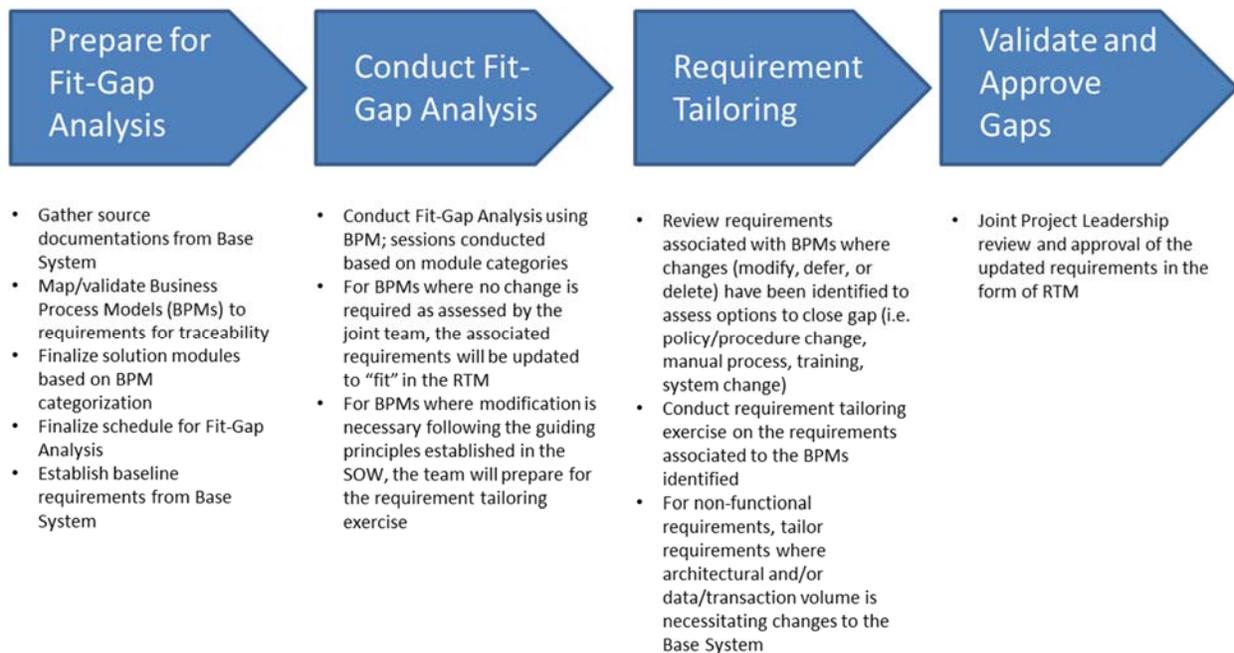
The objective of the Fit-Gap analysis is to review Oregon policy and procedures (either Non-MAGI Medicaid only, or including SNAP, TANF, and ERDC as well) against the Base System

and to identify how the Base System meets the respective functions out of the box. Gaps that cannot be resolved through a change of process or policy will be prioritized along with a defined approach to address them. This identifies the necessary software configurations and/or customizations required for the solution.

In conducting the gap analysis of the Base System relative to Oregon-specific program needs, the following guiding principles will be used to establish gaps:

- The Base System functionality and solution approach and how the Base system delivers the functionality will take precedence over desired functionality, as long as they are not inconsistent with State policies and program rules
- The State team will pursue policy changes, as opposed to system changes, whenever possible
- The solution architecture of the Base System will remain intact
- All identified gaps and prioritizations will be jointly reviewed by joint project leadership
- All non-configurable changes must be approved by joint project leadership

The following diagram describes the activities to be conducted during the Fit-Gap Analysis.



#### 4.2.1.2 Prepare for fit-gap analysis

The objective of this activity is to collect artifacts from the Base System to be used as reference material to support the analysis. The artifacts from the Base System should include the following (not an exhaustive list):

- Requirements documentation
- Business Process Models
- Design artifacts (Functional/Technical)
- Software code
- Target system infrastructure diagrams

- Security infrastructure/components/policies
- Test cases
- Training materials
- Other solution documentation available

Prior to the start of the next step, the requirements from the Base System will be established in Microsoft TFS as the baseline requirements. Contractor will also validate the baseline requirements to the BPMs of the Base System for accuracy.

#### *4.2.1.3 Fit –Gap Analysis*

The objective of this activity is to conduct a detailed review and analysis of the Base System by leveraging the Business Process Models (BPMs) from the Base System. A joint team comprised of State and System Integrator resources will review the BPMs to identify and document instances where the Base System’s processes are in conflict with Oregon’s policy and/or procedures.

The joint team will review the documented BPM gaps and create an inventory through a prioritization exercise. The result of this prioritization will be reviewed on a regular basis by the joint Project Leadership.

Typically, gaps can be resolved in one of four ways:

- Modify the requirement to address the gap
- Modify the policy or process to address the gap
- Update the Base System to build the revised functionality through configuration/customization of the Base System to meet the requirement
- Use a Commercial off-the-shelf (“COTS”) solution to meet the requirement

For BPMs where no change is required, as assessed by the joint team, the associated requirements will be updated to “fit” in the RTM. For the BPMs where modification is necessary, the requirement will be marked as a “gap” in the RTM.

#### *4.2.1.4 Tailor system requirements based on prioritized gaps*

As gaps are prioritized during the fit-gap analysis period, meetings between the State and the System Integrator will be conducted to discuss and review the requirement changes needed from the Base System. To the extent possible, the joint team will seek to address gaps through a combination of policy/procedures changes, manual process, training consideration, and system modifications.

Policy/procedure changes captured during this exercise will be documented and managed by the State for implementation. System Integrator will document procedural, training expectations, and system modifications as considerations for implementation.

In order to document the disposition of each gap identified during the gap-analysis activity, the Contractor will update the Requirements Traceability Matrix (“RTM”) to include each disposition at a requirement level:

- No Change – No change needed to the requirement in the Base System (a “fit”)
- Added – A new requirement is identified to meet Oregon-specific business needs
- Modified – A modification is necessary to meet Oregon-specific business needs
- Deleted – A modification is necessary to remove/disable functionality that is inconsistent with Oregon business needs
- Deferred – A modification is necessary to disable functionality, based on Oregon’s future needs

#### *4.2.1.5 Validate fits and gaps and submit for approval*

Review the Requirements Traceability Matrix with appropriate stakeholders for consistency, applicability, and approval.

### **4.3 Alternatives Identification**

In 2014, DHS, in consultation with the Office of the State CIO and the Legislative Fiscal Office, concluded that from-scratch, custom development of a Non-MAGI Medicaid eligibility system was too costly and too risky compared to an approach that relied on transferring a system already in successful operation in another state. The CMS policy to fund only a single financial eligibility system per state and the fact that Medicaid Title XIX will provide 90 percent of the funds needed for the system further constrains the alternatives available to DHS.

Consequently, Oregon’s only viable alternative to the status quo must include enhancement of the ONE system to support Non-MAGI Medicaid eligibility determinations. DHS has explored four possible courses of action, including continuing in the current state. These are the alternatives:

#### Alternative #1: Implement Non-MAGI Medicaid Eligibility Determination into the ONE System

Under this alternative, the ONE system would be extended to support Non-MAGI Medicaid eligibility determinations and service authorization to community-based care programs only. This approach limits the scope of DHS programs that would be affected. It requires transfer of the Kentucky system, removal or disabling of the functionality in that system supporting programs like SNAP and TANF, and customization for Oregon’s Non-MAGI Medicaid program. Use opportunity for 90/10/federal funding to improve IT system.

#### Alternative #2: Implement Integrated Eligibility Determination into the ONE System

Under this alternative, the ONE system would be extended to support Non-MAGI Medicaid eligibility determinations and SNAP, TANF, and ERDC determinations, as well as service authorizations for community-based care programs. This approach involves a wider range of DHS programs. It avoids the risk and expense of removing functionality for these programs from the Kentucky system. It requires potential customization for a larger number of Oregon programs. This alternative could be rolled out all at once or it could be phased-in program-by-program. Use Medicaid 90/10 federal funding to the benefit of other programs.

#### Alternative #3: Acquire External Eligibility Determination Services from another State

Just like Alternative #1, this alternative would extend ONE to support Non-MAGI Medicaid eligibility determinations only. Like Alternative #2, it would support eligibility determinations for the SNAP, TANF, and ERDC programs. However unlike Alternative #2, that support would be outside of ONE. In this alternative, DHS would contract with another state to support SNAP,

TANF, and ERDC eligibility decisions. At a minimum, that would involve modifying the partner state's system for those programs to accept applications from Oregonians and make eligibility determinations based on Oregon's rules. Limiting factors include lack of integration of Non-MAGI Medicaid program eligibility with MAGI program eligibility and recording of Oregon-specific MAGI, CHIP, and CAWEM rules. The project team was unable to identify a state where this approach is being used. Therefore, cost estimates for this alternative were unattainable.

#### Alternative #4: Do Nothing

Under this alternative, there would be no additional investment in the ONE system and no acquisition of eligibility services from another state. Improvements to current processes would be limited to those that arise naturally through the DHS's continuous improvement program. This alternative means losing the opportunity for enhanced federal funding to improve IT systems and thus results in greater cost in state funding for future enhancements.

### **4.4 Alternatives Analysis**

#### **4.4.1 Alternative #1 – Implement Non-MAGI Medicaid Eligibility Determination & Service Authorization Only**

##### *Cost*

We estimate the total cost of implementing this alternative and operating it through June 2019 at \$80.3 million. (See the details behind this estimate in Appendix A.) Compared to the Integrated Eligibility alternative, this alternative will minimize the overall costs of Fit-Gap analysis, design, configuration, customization, testing, and training by limiting scope for all components other than Non-MAGI Medicaid. That savings will be reduced somewhat by the cost of removing or disabling SNAP, TANF, and similar components in the Kentucky system.

##### *Benefits*

This alternative will achieve the high-level requirements associated with the Medicaid program. Clients seeking Non-MAGI Medicaid eligibility will be able to apply on-line and they will receive faster eligibility determinations. Non-MAGI Medicaid eligibility workers in APD and AAA offices will be more productive and make fewer eligibility determination errors. Problems associated with the handoff of cases between OHA and DHS will be reduced, if not eliminated. This alternative avoids the \$2 million annual cost of maintaining the 25 additional Non-MAGI Medicaid eligibility workers who will be required over the next four years because of a growing caseload.

##### *Risk*

This alternative has the risks associated with large information technology projects involving complex requirements and a lengthy schedule. This alternative will impose substantial policy and procedure changes on Non-MAGI Medicaid eligibility workers. The need to remove substantial components from an existing application adds some technical risk that is not present in the other alternatives. DHS workers will need to use two or more systems to provide some clients with basic case management. Data conversion by splitting legacy cases (APD cases from SNAP/TANF cases) will be risky.

#### 4.4.2 Alternative #2 – Implement Integrated Eligibility Determination

##### *Cost*

We estimate the total cost of implementing this alternative and operating it through June 2019 at \$126.1 million. (See Appendix A for details.) This alternative incurs the full cost of Fit-Gap analysis, design, configuration, customization, testing, and training for the SNAP, TANF, and ERDC programs in addition to Non-MAGI Medicaid.

##### *Benefits*

This alternative will achieve all of the high-level requirements. Clients seeking Non-MAGI Medicaid eligibility and clients seeking SNAP, TANF, and ERDC eligibility will be able to apply on-line and they will receive faster eligibility determinations. Clients applying for medical assistance and for one or more of SNAP, TANF, and ERDC will make a single application. Eligibility workers in APD and AAA offices will be more productive and make fewer eligibility determination errors in both the Medicaid and SNAP programs. Workers in SSP offices may be more productive and will make fewer eligibility determination errors in the SNAP, TANF, and ERDC programs. Problems associated with the handoff of cases between OHA and DHS will be reduced, as will problems associated with handoffs between APD/AAA offices and SSP offices. This alternative avoids the \$2 million annual cost of maintaining the 25 additional Non-MAGI Medicaid eligibility workers who will be required over the next four years because of a growing caseload. This alternative is expected to result in more than \$25 million per year in savings from reduced errors in the SNAP, TANF, and ERDC programs.

Consolidating financial eligibility information for all programs in a single system will better support cross-program case coordination and service eligibility determinations. Consequently, subsequent needs assessments, service authorizations, and provider payments will be facilitated in a more timely fashion.

This alternative allows for the retirement of several existing systems including Client Maintenance, Client Index, CAPI, and FSMIS. At this writing, estimates of savings from no longer having to support those systems are not available.

##### *Risk*

This alternative has the risks associated with large information technology projects involving complex requirements and a lengthy schedule. It involves a large number of stakeholders, some of whom are not on board and not, as of yet, engaged in the project. This alternative could impose substantial policy and procedure changes on Non-MAGI Medicaid eligibility workers in APD/AAA offices and on SNAP, TANF, and ERDC eligibility workers in SSP offices. By eliminating some old information systems and reducing the scope of others, this alternative reduces risks that system failures will interrupt the delivery of DHS programs.

#### 4.4.3 Alternative #3 – Acquire Eligibility Determination Services from Another State

##### *Cost*

We found no state who was offering this service for eligibility systems. The only feasible alternative here would be to approach Kentucky, but with the change in leadership there, that

seems unlikely. Given limited information, the cost of this alternative is the most difficult to estimate during project initiation and we did not develop detailed estimate in Appendix A for this alternative.

### *Benefits*

This alternative will achieve all of the high-level requirements. Clients seeking Non-MAGI Medicaid eligibility and clients seeking SNAP, TANF, and ERDC eligibility will be able to apply on-line and they will receive faster eligibility determinations. Clients who are applying for medical assistance and one or more of SNAP, TANF, and ERDC will have to make two applications containing overlapping data. Eligibility workers in APD and AAA offices will be more productive and make fewer eligibility determination errors in both the Medicaid and SNAP programs. Workers in SSP offices (or in the service-providing partner state) will be more productive and make fewer eligibility determination errors in the SNAP, TANF, and ERDC programs. If this alternative ends up including the performance of some eligibility work by the partner state's staff, then this alternative reduces the need for Oregon eligibility workers and will permit us to retrain some staff for appointments as case workers. Problems associated with the handoff of cases between OHA and DHS will be eliminated. Some problems associated with handoffs between APD/AAA offices and SSP offices will remain. Potential problems could arise with handoffs between Oregon staff and the staff in the processing state. This alternative avoids the \$2 million annual cost of maintaining the 25 additional Non-MAGI Medicaid eligibility workers who will be required over the next four years because of a growing caseload. This alternative is expected to result in more than \$25 million per year in savings from reduced errors in the SNAP, TANF, and ERDC programs.

This alternative allows for the retirement of the CAPI system. Parts of the Client Maintenance, Client Index, and FSMIS systems would likely have to be kept in place. At this writing, estimates of savings from no longer having to support CAPI are not available.

### *Risk*

This alternative has the risks associated with large information technology projects involving complex requirements and a lengthy schedule. This alternative will impose substantial policy and procedure changes on Non-MAGI Medicaid eligibility workers in APD/AAA offices and on SNAP, TANF, and ERDC eligibility workers in SSP offices. This alternative requires the establishment and successful maintenance of a relationship with the service-providing partner state and introduces some risk that this partnership could unravel in the future. If this alternative ends up including the performance of some eligibility work by the partner state's staff, it faces a potential challenge from the union representing those Oregon eligibility workers. This approach has technical risks associated with the development of interfaces to and from the partner state's systems. This alternative might create some new problems associated with handoffs between the service-providing partner state and DHS. Additionally, there is greater risk associated with data conversion to another organization's system and greater organizational change management compared to the training risk in Alternative #2.

#### 4.4.4 Alternative #4 – Do Nothing

##### *Cost*

The Do Nothing alternative requires the addition of state staff to process the increasing eligibility caseloads without automation. A rough estimate of additional APD/AAA eligibility staff needs over the next four years, based upon projected caseload increases, is 25, costing the state approximately \$2.0 million annually, or \$4.0 million in the four-year planning window if the positions were phased in smoothly during that time.

There are potential CMS sanctions for not providing on-line capability for Non-MAGI Medicaid applicants, as there is an expectation that states provide this functionality for all Medicaid applicants, not just MAGI applicants. In addition, the state could face sanctions or penalties from the federal Food and Nutrition Services agency (FNS) if SNAP error rates continue to grow beyond the national average. Since the majority of states now have automated eligibility systems, their error rates are dropping where Oregon’s error rate is staying the same, or in some areas, growing.

##### *Benefits*

Business process and policy changes for staff are limited to new or emerging policy changes.

##### *Risk*

This alternative is not sustainable in the long run in the face of increasing case loads and technological risks.

Automating eligibility determinations and providing an applicant portal for Non-MAGI Medicaid clients are expectations set by CMS and failure to provide those things will jeopardize the relationship DHS has with CMS.

DHS systems would continue to operate under an antiquated, siloed business model, lacking the agility and infrastructure to support the current DHS growth trajectory. Two primary legacy systems Family Service Management Information System (FSMIS) and Client Maintenance System (CMS) and over 35 additional subsystems are used to provide, track and maintain client/caseworker interaction information for SNAP, TANF, ERDC and Non-MAGI Medicaid benefits. These systems have over 100 interfaces to other systems within DHS and OHA and with other external entities. Current ACA regulations and federal IT funding policies require a level of interoperability and integration across medical benefits and human services programs that the existing DHS legacy systems simply cannot support.

#### **4.5 Cost Comparison**

The following table summarizes the cost information from the preceding section.

**Table 1. Cost Summary**

<b>Alternative</b>	<b>Cost</b>
1. Implement Non-MAGI Medicaid Eligibility Determination	~\$80.3M

2. Implement Integrated Eligibility Determination	~\$126.1M
3. Acquire Eligibility Determination Services	Unknown
4. Do Nothing	~\$4.0M

#### 4.6 Benefits Comparison

The following table summarizes the benefits information from the preceding section:

**Table 2. Benefits Summary**

	<b>#1. Implement Non-MAGI Medicaid Eligibility Determination</b>	<b>#2. Implement Integrated Eligibility Determination</b>	<b>#3. Acquire Eligibility Determination Services</b>	<b>#4. Do Nothing</b>
Apply for Benefits On-Line	Non-MAGI Medicaid only	Non-MAGI Medicaid, SNAP, TANF, ERDC	Non-MAGI Medicaid, SNAP, TANF, ERDC	Limited for Non-MAGI Medicaid, Yes for SNAP, limited for TANF & ERDC
Improve Productivity	APD/AAA Offices	APD/AAA Offices SSP Offices	APD/AAA Offices SSP Offices	No
Reduce Errors	Non-MAGI Medicaid only	Non-MAGI Medicaid, SNAP, TANF, ERDC	Non-MAGI Medicaid, SNAP, TANF, ERDC	No
Decommission Systems	None	CM, CI, CAPI, FSMIS	CAPI	None
Support for DHS Strategic Technology Plan	Moderate	High	Moderate	No

#### 4.7 Risk Comparison

(Please see this project's Initial Risk Assessment document for a more detailed description of the principal risks facing the projects.)

<b>Risk Area</b>	<b>Alternative #1: Implement Non-MAGI Medicaid</b>	<b>Alternative #2: Integrated Eligibility</b>	<b>Alternative #3: Acquire Eligibility Services</b>	<b>Alternative #4: Do Nothing</b>
Technology Risk	L-M	M	H	M
Policy Risk	L	M	H	L
Operational Risk	L-M	L	H	H
People Risk	M	L	H	L
Overall Project Risk	Low	Medium	High	High

Each of the active alternatives has the risks associated with large information technology projects involving complex requirements and a lengthy schedule. Among those alternatives, The Implement Non-MAGI Medicaid Eligibility Determinations option (Alternative #1) is the least risky because it has a smaller scope and it has a narrower collection of stakeholders who are more ready to undertake the project. The need to remove substantial components from an existing application does add some technical risk to Alternative #1 that is not present in the others.

Alternatives #2 (Implement Integrated Eligibility Determinations) and #3 (Acquire Eligibility Determination Services) are larger projects and thus inherently more risky than Alternative #1. They require cooperation from Self Sufficiency Program stakeholders who will be less “on board,” at least initially.

Alternative #3 is the riskiest of all. Compared to Alternative #2, it has Alternative #1’s technical risk from having to remove components from the Kentucky solution. It has additional technical risks because additional system interfaces must be developed with the provider state’s systems. It involves additional procurement activities and the development and maintenance of a strong relationship with an additional state partner. In our research we were unable to find an example of where this is currently occurring, increasing the risk of failure.

## 5 Conclusions and Recommendations

### 5.1 Conclusions

All three active alternatives would seize the opportunity described in Section 3 above. All will fulfill the objectives listed in Section 2.6 for the non-MAGI part of the Medicaid program. Two of the alternatives will achieve those objectives for SNAP, TANF, and ERDC too.

**Table 2. Cost, Benefits, and Risks Summary**

Alternative	Project Cost	Program Benefits from Project	Overall Risk
1. Implement Non-MAGI Medicaid Eligibility Determinations	~\$80.3M	Medicaid	Low
2. Implement Integrated Eligibility Determinations	~\$126.1M	Medicaid, SNAP, TANF, ERDC	Medium
3. Acquire Eligibility Determination Services from Another State	Unknown	Medicaid, SNAP, TANF, ERDC	High
4. Do nothing	~\$4.0M		High

### 5.2 Recommended Action and Schedule

The project team recommends pursuing Alternative #2, Implement Integrated Eligibility Determination. The DHS executive leadership team concurs. This means extending the ONE

system by transferring, configuring, and customizing Kentucky’s Non-MAGI Medicaid, SNAP, TANF, and ERDC eligibility system to Oregon.

The recommended approach is less risky and somewhat less costly than Alternative #3, Acquire Eligibility Services, and it provides similar or greater benefits.

Compared to the more limited Implement Non-MAGI Medicaid Eligibility Determinations option (Alternative #1), the recommended alternative comes with more benefits, higher costs, and more risk. The recommended approach takes the best possible advantage of federal cost sharing. In the judgment of DHS executives, the higher benefits are commensurate with the higher risk and costs.

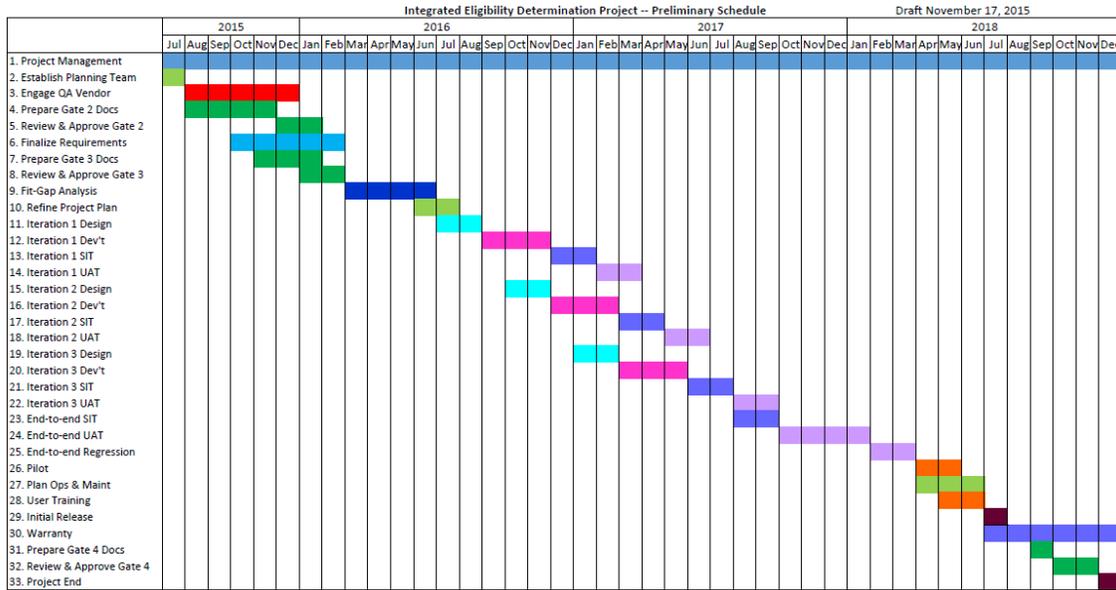
The recommended alternative also aligns well with the DHS|OHA Strategic Technology Plan. Including the SNAP, TANF, and ERDC programs in this project’s scope makes the most progress in pursuit of strategy that calls for automating workflows, decision-making, and business rules while reducing manual, paper-based processes. It moves the State farther toward a “one stop shop” goal, and it most advances the goal of assembling a comprehensive view of clients.

In the 2015 session, DHS received legislative approval for project initiation and planning. In September of 2015, it received CMS approval for cost sharing in FFY 2016. DHS plans to seek approval from the state CIO and the Legislative Fiscal Office to move from the initiation phase to the planning phase (Stage Gate 2) in November 2015. It plans to seek approval to move from the planning phase to the execution phase (Stage Gate 3) in February 2016 and legislative approval of state funds for project execution in state FY 2017 during the February 2016 session.

Because all of the active alternatives include transfer of the Kentucky solution for Non-MAGI Medicaid eligibility, plans call for engaging a systems integrator for a Fit-Gap analysis as quickly as project execution is approved. A high-level project schedule is shown in the table below. If Alternative #1 is selected, its smaller scope might allow the design, development, and testing part of the project to be somewhat shorter than is depicted here. If Alternative #3 is selected, additional parallel tasks for engaging and working with another state partner must be added to this schedule.

**Table 3. Tentative Project Schedule**

The following chart lays out a preliminary schedule for the project. A more detailed project schedule will be prepared during the project planning phase and the project schedule will require re-baselining after the Fit/Gap Analysis. The chart is duplicated in Appendix B, where it is more legible.



### 5.3 Consequences of Failure to Act

Given the current degree of manual processing and the projected growth in caseload, failure to act will result in delays in eligibility determinations, delays in access and payment for services, continuing and growing customer and provider discontent, and potential lawsuits. An increase in the number of workers throughout the state will be required to complete the manual eligibility assessment and determination procedures and make the system coding entries that are needed to support service authorizations and payments.

CMS expects Oregon to implement a Non-MAGI Medicaid eligibility system and has extended 90/10 funding for eligibility system development for a limited time, through December 2018. Failure to act now could result in a funding match decrease to a 50/50 rate for the eventual implementation of a Non-MAGI Medicaid solution, costing the State of Oregon considerably more in general funds.

Alternative #2 has the additional benefit of supporting the eligibility determination needs of the SNAP, TANF, and ERDC programs with a system paid for primarily with federal Medicaid funds under the A-87 exemption that also runs through 2018 only.

Failure to act on this opportunity means that the eventual satisfaction of the needs of those programs will come at higher state expense and, for the TANF program, the use of federal funds for an eligibility system will come directly out funds that would otherwise be available for benefits to clients.

That is illustrated in the following table.

Note: The following is for illustration purposes only. DHS has not made a careful effort to estimate the cost of a separate, later project to support SNAP, TANF, and ERDC eligibility determinations or finalized the % associated with each program’s contribution to the cost allocation methodology for Integrated Eligibility.

**(Dollars in \$Millions)**

Approach	Cost	Project Cost Allocation					Total Federal Cost	Total State Cost
		CMS 90/10	FNS 50/50	ACF 0/100	Weighted Federal Share	Weighted State Share		
Non-MAGI Medicaid Eligibility Only	~\$80.3M	100%	0%	0%	90%	10%	~\$72.27M	~\$8.03M
Integrated Eligibility	~\$126.1M	~85%	~9%	~6%	~81%	~19%	~\$102.14M	~\$23.96M
Non-MAGI Medicaid followed by	~80.3M	100%	0%	0%	90%	10%	~\$94.77M	~\$60.53M
Later SNAP, TANF, ERDC	~\$75.0M	0%	~60%	~40%	~30%	~70%		

## 6 Complete Case Checklist

### 6.1 Checklist for the Completed Case

- Has the case clearly defined what the case is about, the purpose for the proposed solution, what business problems the proposed solution attempts to solve, and the scope of the proposal?
- Has the cash flow, the flow expenditures, and the intake of financial benefits been presented over a common time period for the case, for each alternative action considered (including the “status quo”/current state alternative).
- Are the assumptions and methods for assessing the proposal’s impacts clearly defined, understandable, and acceptable? Do not forget risk impacts!
- Does the business case include the non-financial costs and benefits?
- Are the factors critical to the success of the proposal clearly defined?
- Are there critical success factors that can be managed? Is there a risk analysis that identifies and measures the relevant risks to the proposal?
- Are recommendations and conclusions based on a clear comparison of alternatives in terms of contributions to business objectives, problems solved, financial outcomes, and risks?
- Does the case clearly identify the estimated timeframes, costs, and implementation strategy required to successfully deliver the recommended solution?
- Does the case clearly express to consequences of failure to act on the recommended alternative?

## 7 Appendixes and References

Two appendixes follow.

Appendix A contains the cost detail for Alternative #1 and Alternative #2 described in Sections 4 and 5 of this document.

Appendix B contains a full page version of the chart found in Section 5.2.

## 7.1 Appendix A – Cost Worksheets

### 7.1.1 Cost Worksheet for Alternative #1

**PROPOSAL CASH FLOW**

\$ in 1000s

Discount rate

\$ in 1000s	Year ending...				TOTAL
	Jun 30 2016	Jun 30 2017	Jun 30 2018	Jun 30 2019	
<b>BENEFITS / GAINS</b>					
Avoid staff growth				2000.0	2000.0
Benefit item 3.....					0.0
Benefit item 4.....					0.0
<b>Total Benefits/Gains</b>	0.0	0.0	0.0	2000.0	2000.0

**COST ITEMS** inflows (outflows)

**Personal Services Costs (Salaries & Benefits)**

State Perm Staff.....	(350.7)	(937.3)	(937.3)	(937.3)	(3162.7)
State Temp Staff.....	(350.7)	(937.3)	(937.3)	(468.7)	(2694.1)
State LD Staff.....	(1052.1)	(2812.0)	(2812.0)	(1406.0)	(8082.2)

**Services & Supplies/Capital Outlay Costs**

**State Data Center Costs**

Consulting Services.....		(120.0)	(120.0)	(60.0)	(300.0)
Hosting.....		(120.0)	(120.0)	(120.0)	(360.0)
Storage.....					0.0
Network.....					0.0

**Software Costs**

SW Purchase/Upgrade.....	(2500.0)				(2500.0)
SW License Maintenance.....			(500.0)	(500.0)	(1000.0)

**Hardware Costs**

Hardware Purchase/Upgrade.....					0.0
Hardware Ongoing Maint.....					0.0

**IT Professional Services**

System Integrator	(4636.4)	(18545.5)	(18545.5)	(11590.9)	(53318.2)
QA Vendor	(185.5)	(741.8)	(741.8)	(463.6)	(2132.7)
Staff Augmentation		(195.0)	(780.0)	(390.0)	(1365.0)
Operational Staff.....					0.0
Operational Augmentation.....					0.0
Contingency	(324.5)	(1298.2)	(1298.2)	(811.4)	(3732.3)
Other.....	(199.0)	(516.0)	(516.0)	(416.0)	(1647.0)

<b>Total Costs</b>	(7098.9)	(28723.1)	(27308.1)	(17163.9)	(80294.1)
--------------------	----------	-----------	-----------	-----------	-----------

**CASH FLOW SUMMARY** inflows (outflows)

Cash inflows (outflows)

Benefits and Gains.....	0.0	0.0	0.0	2000.0	2000.0
Costs.....	(7098.9)	(28723.1)	(27308.1)	(17163.9)	(80294.1)
<b>NET CASH FLOW</b>	<b>(7098.9)</b>	<b>(28723.1)</b>	<b>(27308.1)</b>	<b>(15163.9)</b>	<b>(78294.1)</b>
Cumulative Net CF.....	(7098.9)	(35822.0)	(63130.2)	(78294.1)	(78294.1)

## 7.1.2 Cost Worksheet for Alternative #2

### ALTERNATIVE PROPOSAL CASH FLOW

\$ in 1000s

Discount rate 0.0%

\$ in 1000s	Year ending...				TOTAL
	Jun 30 2016	Jun 30 2017	Jun 30 2018	Jun 30 2019	
<b>BENEFITS / GAINS</b>					
Avoid staff growth				2000.0	2000.0
SNAP payment accuracy			✓	15570.0	15570.0
TANF payment accuracy			✓	6720.0	6720.0
ERDC payment accuracy			✓	3180.0	3180.0
M&O of decommissioned systems					
<b>Total Benefits/Gains</b>	0.0	0.0	0.0	27470.0	27470.0

### COST ITEMS inflows (outflows)

#### Personal Services Costs (Salaries & Benefits)

State Perm Staff.....	(427.1) ✓	(1216.5) ✓	(1216.5) ✓	(1216.5) ✓	(4076.6)
State Temp Staff.....	(427.1) ✓	(1216.5) ✓	(1216.5) ✓	(608.2)	(3468.3)
State LD Staff.....	(1281.3) ✓	(3649.5) ✓	(3649.5) ✓	(1824.7)	(10405.0)

#### Services & Supplies/Capital Outlay Costs

##### State Data Center Costs

Consulting Services.....	(180.0) ✓	(180.0) ✓	(90.0)	(450.0)
Hosting.....	(180.0) ✓	(180.0) ✓	(180.0)	(540.0)
Storage.....				0.0
Network.....				0.0

##### Software Costs

SW Purchase/Upgrade.....	(2500.0)			(2500.0)
SW License Maintenance.....		(500.0)	(500.0)	(1000.0)

##### Hardware Costs

Hardware Purchase/Upgrade.....				0.0
Hardware Ongoing Maint.....				0.0

##### IT Professional Services

System Integrator	(7727.3) ✓	(30909.1) ✓	(30909.1) ✓	(19318.2)	(88863.6)
QA Vendor	(309.1) ✓	(1236.4) ✓	(1236.4) ✓	(772.7)	(3554.5)
Staff Augmentation		(1200.0) ✓	(1200.0) ✓	(600.0)	(3000.0)
Operational Staff.....					0.0
Operational Augmentation.....					
Contingency	(540.9) ✓	(2163.6) ✓	(2163.6) ✓	(1352.3)	(6220.5)
Other.....	(249.0) ✓	(636.0) ✓	(636.0) ✓	(491.0)	(2012.0)

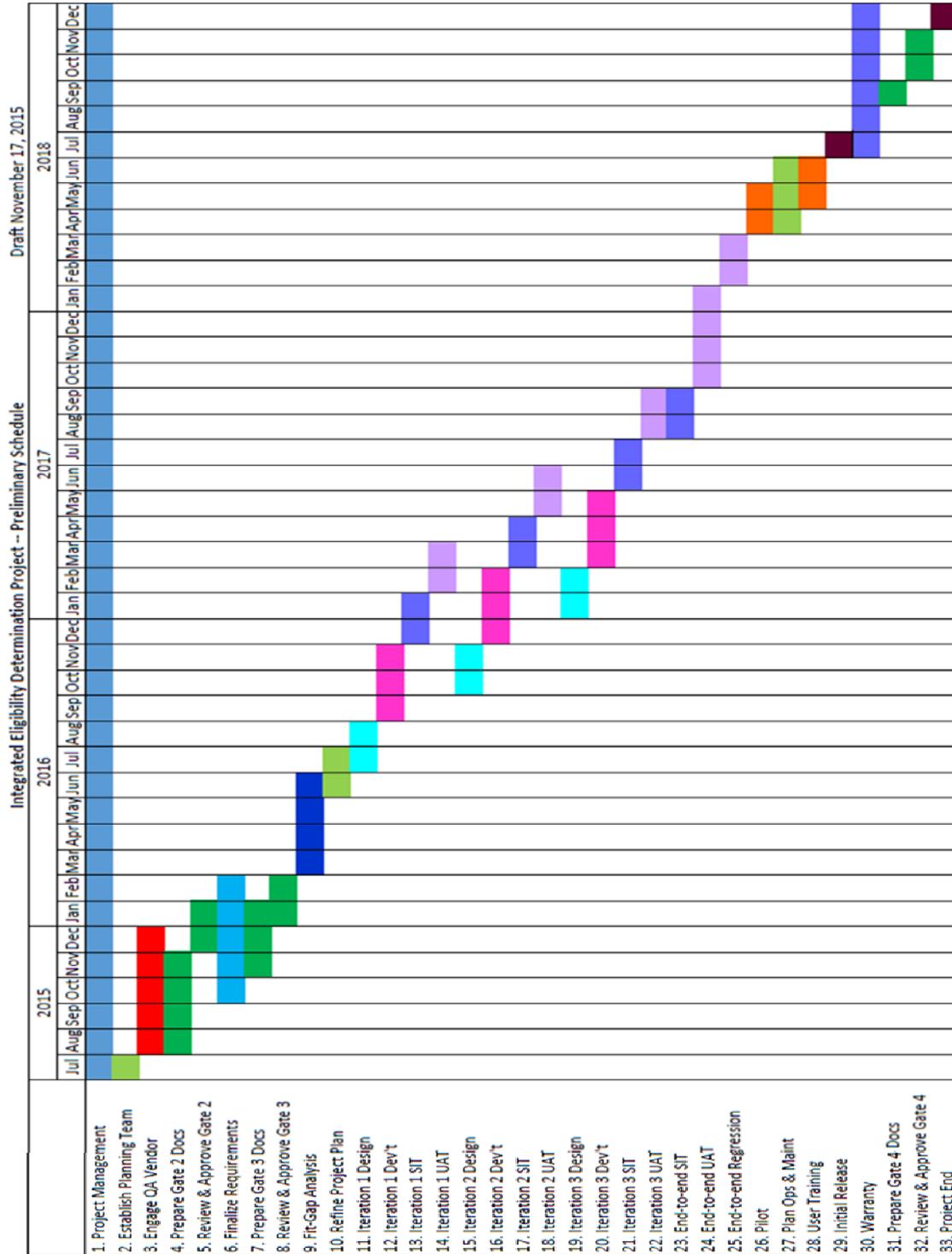
<b>Total Costs</b>	(10961.8)	(45087.6)	(43087.6)	(26953.7)	(126090.6)
--------------------	-----------	-----------	-----------	-----------	------------

### CASH FLOW SUMMARY inflows (outflows)

#### Cash inflows (outflows)

Benefits and Gains.....	0.0	0.0	0.0	27470.0	27470.0
Costs.....	(10961.8)	(45087.6)	(43087.6)	(26953.7)	(126090.6)
<b>NET CASH FLOW</b>	<b>(10961.8)</b>	<b>(45087.6)</b>	<b>(43087.6)</b>	<b>516.3</b>	<b>(98620.6)</b>
Cumulative Net CF.....	(10961.8)	(56049.3)	(99136.9)	(98620.6)	(98620.6)

**7.2 Appendix B – Tentative Project Schedule**



# Oregon Health Authority

---

## Business Case

---

Planning for the Modularization of Oregon's Medicaid  
Management Information System

## VERSION LOG

Version	Description	Author	Date
0.1	Initial Draft	C. Kuhn	7/20/16
0.1	Review and Comment	J. Wright	7/22/16
0.2	Updated Draft	C. Kuhn	7/22/16
0.3	Review and Comment	J. Seed	7/26/16
0.4	Updated Draft	C. Kuhn	7/26/16
1.0	Final Review & Submission to OIS Business Operations	K. N Wilk	8/01/16

## SIGN-OFF

Version	Role	Name	Comments	Date

## TABLE OF CONTENTS

<b>1 Business Case Summary</b> .....	<b>4</b>
1.1 Executive Summary .....	4
<b>2 Background</b> .....	<b>5</b>
<b>3 Problem or Opportunity Definition</b> .....	<b>6</b>
<b>4 Alternatives Analysis</b> .....	<b>7</b>
4.1 Assumptions .....	8
4.2 Selection Criteria and Alternatives Ranking .....	8
4.3 Solution Requirements.....	8
4.4 Alternatives Identification .....	8
4.5 Alternatives Analysis .....	8
4.6 Cost .....	8
4.7 Benefit.....	8
4.8 Risk.....	8
<b>5 Conclusions and Recommendations</b> .....	<b>9</b>
5.1 Conclusions and Recommendations.....	9
5.2 Consequences of Failure to Act.....	9
<b>6 Appendixes and References</b> .....	<b>9</b>

## 1 Business Case Summary

### 1.1 Executive Summary

Effective January 1, 2016, the Centers for Medicare and Medicaid Services (CMS) requires all states to plan for and implement modular technology solutions supporting Medicaid programs using a competitive process. This shifts states away from reliance on a single solution provider and supplants big bang system replacement with incremental solution delivery.

Oregon's current Medicaid Management Information System (MMIS) is a monolithic system implemented in 2008. MMIS was designed to support a fee for service-based model. Extensive modifications were implemented in 2011 as Oregon shifted away from the fee for service model to support Oregon's Coordinated Care Organization capitation-based model.

This business case purpose is to outline the essential planning activities necessary to achieve compliance with CMS requirements and improve interoperability and sustainability of the solution set supporting Oregon Medicaid service delivery. CMS expects states to use modules or components connected through interoperable interfaces to create a system of services, software, data and interfaces. These modules will be interoperable, scalable, reusable and relatively independent of other application modules, allowing them to be discretely enhanced or even replaced without affecting the whole.

CMS is supporting state's planning and subsequent implementation efforts by providing 90% federal financial participation funds. Based on recommendations and guidance from CMS, Oregon is centering its planning efforts on the following:

- Define Oregon's Medicaid Service Delivery modularization strategy
- Assess other states' modularization strategies
- Identify options for modular solutions
- Define certification requirements as required by CMS
- Draft functional design listing modules, basic functionality and module procurement sequencing
- Begin procurement activities to secure modular solution components

Planning efforts will begin prior to the start of the 2017-19 biennium and continue through the full biennium. The Policy Option Package associated with this body of work requests under \$400,000 in General Fund dollars with the anticipation of leveraging approximately \$3.5 million in federal funds for a total 2017-19 investment of \$3.85 million.

Oregon's contract with the current MMIS vendor ends February 2017. An extension of the end date to 2022 is underway and supported by CMS, contingent on Oregon demonstrating forward progress towards modularization. Not embarking on this planning effort will risk Oregon's ability to timely plan for procurement of a CMS compliant system supporting Medicaid and will put enhanced funding of up to 90% for planning and implementation at risk. Current 75% funding support Oregon receives from CMS for maintenance and operations will be at risk if Oregon does not demonstrate due diligence in modularization planning efforts.

## 2 Background

This request supports OHA and DHS initiation of essential planning activities for achieving compliance with the Center for Medicaid and Medicare (CMS) modularization requirements. These new requirements are expected to improve interoperability and sustainability of the technology solution supporting Oregon's Medicaid program. It is also expected to improve data integrity, efficiency with electronic communications and interactions with the provider communities.

Further, CMS is requiring all states move to modularization of their Medicaid technologies. The expectation is for states to use modules or components connected through interoperable interfaces to create a system of services, software, data and interfaces.

These modules will be scalable, reusable and relatively independent of other application modules, allowing them to be discretely enhanced or even replaced without impacting the entirety of the Medicaid system technologies.

The MMIS application and infrastructure implemented in December 2008 using the services of Hewlett Packard Enterprises (HPE) were specifically designed and developed to meet CMS requirements at the time. The system reflects Oregon's unique position as the only state to employ a Prioritized list of healthcare services and one of the few states supported by HPE to function as its own Fiscal Agent. Significant customization of the system was made in 2011 to support Oregon's shift from a fee-for-service model to the current Coordinated Care Organization (CCO) model. This level of customization created a complex environment, requiring expertise and extensive experience with the system to effectively support it. HPE has supported the MMIS system in maintenance and operations since implementation.

OHA is Oregon's single state Medicaid agency, responsible for the delivery of healthcare services for Oregonians. OHA is responsible for implementing the federal government's methodology of Modified Adjusted Gross Income (MAGI) for Medicaid eligibility and enrollment and business rules and operations for the Medicaid program supported through the MMIS. DHS is the agency responsible for human services for Oregonians, including Non-MAGI Medicaid services, which have interactions with the MMIS. The partnership between OHA and DHS and their alignment with business operations and technology services unites these two agencies in their common goals of establishing streamlined Medicaid eligibility, improving access to care and service delivery, and expanding coverage to more Oregonians.

Oregon's MMIS supports:

- Over 1.1 million recipients
- Over 20, 000 providers
- 16 CCOs
- Issuance of over \$5 billion in capitation payments
- Issuance of over \$17 million Electronic Health Record (EHR) incentive payments

CMS is a significant partner in Oregon's MMIS services. Current maintenance and operations costs are funded by CMS at 75%. CMS also provides 90% funding for new MMIS-related efforts, including major enhancements or changes required by CMS. Effective January 1, 2016, CMS is requiring states to plan for acquisition and implementation of modular solutions supporting their Medicaid programs (see [42 CFR Part 433](#)). This represents a significant shift

from reliance on a single solution provider and current monolithic technology used in Oregon and the majority of other states. CMS is making available 90% funding for states embarking on planning and implementation efforts to accommodate this new requirement.

CMS funds 75% of maintenance and operations costs for supporting the MMIS. System maintenance and operational support are provided by HPE. The current contract with HPE ends February 28, 2017, but CMS has approved OHA moving forward with a special procurement to extend the contract. The contract extension is being planned for five years (three years with two more option years) with expiration by the year 2022. This provides Oregon adequate time to plan for and implement CMS-required modular technology solutions.

### 3 Problem or Opportunity Definition

MMIS is the largest and most complex system supporting Oregon's Medicaid Program. It is a monolithic, single-vendor supported technology system. CMS now requires states to move from such monolithic systems to modular, multiple-vendor supported systems.

CMS currently funds maintenance and operational costs of the MMIS system at a 75% federal fund match rates. Oregon general funds are used for the 25% match. Annually, the contract for supporting the MMIS totals over \$20 million with Oregon contributing approximately \$5 million.

CMS recently indicated that eligibility for this continued level of federal funding is dependent on compliance with CMS mandates and evidence that states are committed to a thorough planning effort supporting a modular future state. If Oregon does not demonstrate a commitment to modularity planning, leading to future modular solution implementations, Oregon risks loss of CMS enhanced funding for maintenance and operations. This would result in Oregon's responsibility to fund operations and maintenance of the MMIS completely using general funds.

CMS recognizes that shifting from the current monolithic solution environment used by Oregon, and most other states, to a modular environment will require careful planning and incremental implementation over several biennia.

CMS is supportive of Oregon's intent to leverage a strategic technology advisory consulting entity to aid the planning efforts and has signaled that they would make available 90% enhanced federal funding to support these efforts.

From a financial standpoint, this level of federal support translates into substantially lower investment costs for Oregon to transform its existing Medicaid systems to meet current needs more effectively and provide a sustainable foundation well into the future. Access to enhanced funding will allow Oregon to incrementally implement modular solutions over the next 5-7 years while shouldering only 10% of the primary costs and 25% of any hardware expenditures. At an anticipated total cost of \$150 million, the estimated cost for Oregon will be under \$20 million.

Modularization will also support one of [OHA's 2016-2017 top ten priorities](#) of making the "Oregon Health Plan member experience with Oregon's Medicaid program simpler, easier, more timely and reliable;" with particular support of the sub-priority of implementing "highly functioning technology systems to support eligibility, enrollment and closures"

## 4 Alternatives Analysis

Oregon has three alternatives to consider for the approach to planning for modularization:

1. Leverage the services of a 3<sup>rd</sup> party Strategic Technology Advisor to work with an internal dedicated team to develop a plan, detailed approach, roadmap, functional and technical requirements leading to issuance of Request for Proposal(s) to secure modular solutions and the services of System Integration to support implementation. The planning effort is anticipated to require over two years to complete with the assumption that work will commence during the 2015-17 biennium and continue throughout the 2017-19 biennium
2. Develop and issue a procurement RFP without the support and planning efforts outlined above
  - Oregon could choose to skip doing its own planning efforts and adopt the planning approach of another state, leveraging their planning outcomes and RFP to procure new solutions. While this approach would save less than \$100,000 in general funds for the cost of a consultant strategic technology advisor, choosing to circumvent an Oregon-specific planning effort will likely result in the lack of a cohesive roadmap and executable plan to meet Oregon's needs and increase project risk. It is also likely the solutions used by another state either would require substantial modifications to address Oregon requirements or would require significant business process and operational workflow reengineering.
3. Maintain the Status Quo – continue to extend the existing support contract with HPE.
  - The current MMIS was implemented almost 8 years ago with a five (5) year + three (3) option years maintenance and operations contract. February 27, 2017 represents the end date of the original 8 years of the contract. And three (3) year + two (2) option years extension to the existing contract is underway to enable Oregon the time to develop and execute a modularization plan.
  - While CMS is supportive of Oregon's need for time and funding to plan, they will not be supportive if Oregon does not demonstrate a commitment to plan and execute a renewed Medicaid solution environment in compliance with CMS mandates. Non-compliance with CMS mandates will lead to significant negative financial ramifications for Oregon – doubling of the general funds needed for existing maintenance and operations costs and loss of enhanced funding for enhancements or renewal of the system.
  - OHA and DHS have several Medicaid sub-systems not currently integrated with the core MMIS<sup>1</sup>. Maintaining the current state leaves Oregon with siloed Medicaid systems and misses the opportunity to update and streamlined Medicaid related functions.

---

<sup>1</sup> Includes Customer Employed Provider (CEP), Express Payment and Reporting (eXPRS), Relational Statewide Accounting & Reporting System (RStars) and Oregon Automated Computer Capture Storage System (Oregon Access).

#### **4.1 Assumptions**

The following assumptions factor into the conclusion and recommendations outlined in section 5:

- Non-compliance with CMS directive will result in loss of CMS enhanced funding – the impact of this loss will significantly increase Oregon’s need for General Fund for annual maintenance and operations as well as for future replacement expenses as the current MMIS ages beyond its useful life
- Oregon will successfully extend the current contract with HPE to add three (3) base years and two (2) option years shifting the contracted support end date to the year 2022

#### **4.2 Selection Criteria and Alternatives Ranking**

Selection criteria and alternative ranking will be defined as part of the planning efforts, which include development of detailed requirements, a request for proposal and an updated business case.

#### **4.3 Solution Requirements**

Solution requirements will be defined as part of the planning effort.

#### **4.4 Alternatives Identification**

Alternatives will be identified as part of the planning, market research, RFP development and updated business case.

#### **4.5 Alternatives Analysis**

Alternatives will be analyzed as part of the planning activities including updated business case.

#### **4.6 Cost**

Costs will be determined based on the outcome of market research and other planning activities.

#### **4.7 Benefit**

Benefits will be identified as part of the planning activities.

#### **4.8 Risk**

Risks include:

- Non-compliance with CMS regulations and standards if status quo is the decided action
- Losing opportunity for utilizing 90% federal funding for planning, design and implementation and losing 75% federal funding for maintenance and operations if the status quo is the decided action

## 5 Conclusions and Recommendations

### 5.1 Conclusions and Recommendations

The Governance entity (MMIS Information Services Management Committee) which oversees MMIS and related strategy has made the decision to pursue Alternative 1 – request state and federal funding to support a robust planning effort for Oregon. This alternative best enables Oregon to align with CMS directive and to ensure the next generation MMIS is a solution set which can support and adapt to Oregon’s needs for the predictable future.

OHA recommends that DAS and LFO support this prudent investment in planning efforts to ensure continued compliance with CMS and enable Oregon to continue to support Oregonians.

### 5.2 Consequences of Failure to Act

Failure to comply with CMS regulations will result in significant negative financial impacts to Oregon both near and long-term including:

- Oregon’s Medicaid program being out of compliance with federal regulation
- Loss of access to enhanced funding
  - 90% for modularity planning, design and implementation
  - 75% for existing and future maintenance and operations
  - 90% for enhancements to the existing system
- Federal funding participation reduction to 50% for planning, design, implementation, enhancements and on-going maintenance and operations.

## 6 Appendixes and References

- CMS Federal Registry regulation [42 CFR Part 433](#)
- [OHA's 2016-2017 top ten priorities](#)

# DHS|OHA

---

## Business Case

---

### Centralized Abuse Management (CAM)

(Formerly Statewide Adult Abuse Data and Report Writing System – SAADRWS)

## VERSION LOG

Version	Description	Author	Date
0.1	Initial Draft	N Grengs	3/15/2016
0.2	Initial Draft with Core team feedback from J Thompson, K Wymore, L Stutheit, F King, J Ammon, T Holland and J Telagarapu	N Grengs	3/24/2016
0.3	Executive summary, alternatives and conclusions drafted and questions identified	N Grengs	5/5/2016
0.4	Update to reflect Salesforce as the primary alternative, updated costing models, benefits and risks	N Grengs	5/26/2016
0.5	Reviewed by Executive Steering Committee. Incorporated comments from K Naugle-Wilk, Lea Ann Stutheit, Ian Wilson and John Thompson. Funding still needs alignment.	N Grengs	06/13/2016
0.6	Updated costs for SF licenses, removed indirect costs.	N Grengs	06/15/2016
1.0	Final Draft updates per Business Case Review Team meeting: Lillia Teninty, Lea Ann Stutheit, Don Erickson, Ian Wilson (for Ashley Carson-Cottingham), Marie Cervantes, Paul Ettinger, Kathryn Naugle Wilk, John Thompson	C. Hawkins-Weltz / K. Wymore	06/23/2016
1.1	Updates to Final Draft based on stakeholder review	C. Hawkins-Weltz	6/27/2016
1.2	Continued updates to FD based on stakeholder comments	K Naugle Wilks	6/28/2016
1.3	Minor edits to spelling, grammar and typing corrections: feedback from Gary Brower and Kristi Ivers	C Hawkins-Weltz	7/15/2016
1.4	Edits from QA feedback	K. Wymore	8/25/2016
1.5	Edits from OSCIO feedback	K Wymore	12/1/2016

## SIGN-OFF

Name	Role	Approval Signature	Date
Ashley Carson-Cottingham	APD Director	SOF	6/30/16
Lea Ann Stutheit for Chelas Kronenberg	IDD Chief Operations Officer	SOF	7/11/16
Jason Walling	CW Deputy Director		
John S Thompson	OAAPI Deputy Director	SOF	7/11/16

Kathryn Naugle Wilk	OIS BES IT Director	SOF	6/30/16
Marie Cervantes	OAAPI Director	SOF	6/30/16
Paul Ettinger	Manager DHS ITBS	SOF	7/11/16

## TABLE OF CONTENTS

- 1. Executive Summary ..... 5
  - 1.1 Background ..... 5
  - 1.2 Opportunity Definition..... 6
  - 1.3 Alternatives Analysis ..... 6
  - 1.4 Conclusions and Recommendations..... 8
- 2. Background & Purpose ..... 9
  - 2.1 Current State of Abuse Management Operations..... 9
  - 2.2 Current State of DHS Aging and People with Disabilities Abuse Management Operations10
  - 2.3 Current State of OHA Health Systems Abuse Management Operations..... 11
  - 2.4 Current State of DHS Office of Developmental Disabilities Services Abuse Management Operations..... 12
  - 2.5 Current State of DHS Child Welfare Abuse Management Operations with OAAPI Oversight 12
  - 2.6 Current State of OHA’s Oregon State Hospital Abuse Management Operations..... 13
  - 2.7 Current Business Process..... 13
- 3. Problem or Opportunity Definition ..... 14
  - 3.1 The Business Problem ..... 14
  - 3.2 Current Technology Limitations ..... 16
  - 3.3 The Opportunity..... 19
    - 3.3.1 Alignment with 2014’s Oregon House Bill 4151 (HB4151) ..... 20
    - 3.3.2 Alignment with 2016’s Oregon Senate Bill 1515 (SB1515) ..... 20
    - 3.3.4 Alignment with the Strategic Technology Plan ..... 20
  - 3.4 Project Objectives ..... 21
    - 3.4.1 Key Benefits of the Centralized Abuse Management System ..... 22
- 4. High Level Requirements and Key Assumptions ..... 24
  - 4.1 High Level Requirements..... 24
  - 4.2 Detailed Requirements ..... 25
  - 4.3 Fit-Gap Analysis..... 25
  - 4.4 Assumptions and Constraints ..... 26
- 5. Alternatives Analysis..... 28
  - 5.1 Alternatives Identification ..... 28
    - 5.1.1 Alternative 1 – Implement a Software as a Service Solution and leverage another state’s proven capabilities with that SaaS ..... 30
    - 5.1.2 Alternative 2 – Implement a Custom Build Solution..... 32
    - 5.1.3 Alternative 3 – Maintain the Status Quo ..... 33
  - 5.2 Cost Comparison..... 35
  - 5.3 Benefit Comparison..... 35
  - 5.4 Risk Comparison ..... 36
- 6. Conclusions and Recommendations..... 37

6.1	Conclusions.....	37
6.2	Recommended Action and Schedule.....	37
6.3	Consequences of Failure to Act.....	38
7.	Business Case Checklist .....	39
7.1	Checklist for the Completed Business Case.....	39
8.	Appendixes and References.....	40
8.1	Appendix A Cost Worksheets .....	40
8.1.1	Cost Worksheet for Alternative 1 – Salesforce .....	40
8.1.2	Cost Worksheet for Alternative 2 – Build .....	41
8.1.3	Cost Worksheet for Alternative 3 – Maintain the Status Quo .....	42
8.2	Appendix B – Tentative Project Schedule.....	43

## LIST OF TABLES

Table 1 – Key Current Business Processes .....	14
Table 2 – Systems Used by Population Served.....	18
Table 3 – Cost Summary .....	35
Table 4 – Cost, Benefits, Risks Summary .....	37
Table 5 – Tentative Project Schedule .....	38

## 1. Executive Summary

Oregon's Department of Human Services (DHS) and Oregon Health Authority (OHA) are committed to ensuring the safety of vulnerable Oregonians. This business case outlines the purpose and proposed approach to better serve this population, by implementing an integrated solution to investigate, track, and report on incidents of adult abuse

The Office of Adult Abuse Prevention & Investigations (OAAPI) is a DHS/OHA Shared Service that provides abuse-related services to the Aging & People with Physical Disabilities (APD), Intellectual/Developmental Disabilities Services (I/DD) and Child Welfare (CW) programs at DHS, and the Addictions & Mental Health (AMH) program at OHA.

Together with its program partners, OAAPI serves some of Oregon's most vulnerable residents, in their own homes or in licensed care facilities. The approximate numbers served include:

- 500,000 older adults and people with physical disabilities;
- 16,000 adults enrolled in Intellectual and Developmental Disabilities (I/DD) programs;
- 55,000 adults receiving Community Mental Health Services or residing in the Oregon State Hospital (OSH); and
- 3,600 children residing in licensed facilities that provide therapeutic treatment, or children enrolled in I/DD services.

Establishing a centralized abuse management system is of paramount importance to DHS and OHA (herein referred to as "The Agencies".) The Agencies seek to eliminate manual processes as well as the need to utilize legacy systems in order to standardize and centralize adult abuse data collection for The Agencies.

The objective of this effort is to develop and implement a comprehensive web-based multi-program abuse management system. This system will reduce or eliminate manual input/processes, replace legacy systems, standardize and centralize adult abuse data collection across Oregon, and provide a web-based tool for reporting and analyzing adult abuse. This system will capture abuse allegations and investigations from intake and screening through investigation, case closure and referrals, documentation, and will support abuse management oversight and inquiries. A centralized system will enhance DHS and OHA's ability to protect vulnerable Oregonians, by replacing existing manual and disparate processes and systems across the state with a fully integrated system that improves visibility.

### 1.1 Background

Oregonians will be better served with a centralized adult abuse management system replacing the existing collection of manual process and disparate systems currently used across the state. Currently, State Agencies, partner organizations and local office workers<sup>1</sup>, interpret Oregon Administrative rules differently regarding which allegations of abuse to screen in. Most offices lack a consistent, automated mechanism to screen in, investigate, document and report or track the full life cycle of an abuse incident and the parties involved. Implementing a single stable, rules based solution will improve consistency, streamline workflow, increase efficiencies at local offices and reduce gaps in the availability of timely, pertinent information to support abuse investigations

---

<sup>1</sup> Local office workers include screeners, investigators and supervisors in the offices across the state that are performing the work for any of the programs included in the scope of this project.

throughout the state. The Agencies' goal is to increase awareness of patterns of abuse in licensed settings and in the community.

### 1.2 Opportunity Definition

The Agencies' are championing this initiative to improve services and support for vulnerable Oregonians through implementation of consistent processes and robust systems.

The outcomes this project will achieve are responsive to challenges identified by multiple studies and legislation including House Bill 4151 (HB4151) and Senate Bill 1515 (SB1515). HB4151 requires DHS to standardize resources and technologies related to abuse investigations. SB1515 requires DHS and OHA to improve communications about abuse investigations with certifying, licensing and authorizing organizations. A centralized abuse management system will also address DHS Elder Abuse Prevention Audit findings, Adult Safety and Protection Team Report recommendations and the Resident Safety Review Council Report from February 2013.

The high-level business objectives driving this effort are to:

- Better protect the individuals we serve.
- Increase productivity and efficiency through automation.
  - Document reports of abuse, screening decisions and investigations centrally and in real-time so local staff, local management, Central Office, OAAPI and others with a need to know have immediate access to information.
  - Reduce duplicate data entry and manual work.
  - Allow mandatory reporters and other reporters of abuse to submit their reports online via the Internet.
- Support program variation and frequent changes.
- Support the growing abuse management workload.
- Identify and track abuse across the lifespan of a person (victim and/or perpetrator).
- Identify and track abuse and abuse history at DHS-licensed facilities across programs.
- Produce standardized information for auditing and analysis.
- Implement an easy-to-use, web-based, system.

The Agencies' vision is to have at least a minimally viable solution of core functionality across all programs in scope implemented in a first release with a second release to follow with the remaining requirements and enhancements. Core functionality is currently defined as the functionality to support intake and screening through investigation, case closure and referrals, documentation and reporting processes. However, the Agencies intend to enlist the assistance of a System Integrator (SI), to propose implementation options for the Agencies' consideration that will include the suggested scope, functionality, programs included and release dates for the implementation of the CAM system. Therefore, success criteria for the project's planned releases will be determined in the execution phase in collaboration with the System Integrator.

### 1.3 Alternatives Analysis

After a preliminary business case proposed the development of a custom solution, the Agencies

Department invested significant efforts to assess other alternatives. A team comprised of program and technology members conducted in-depth market research. The market research included in-depth interviews with 18 states to discover their abuse management solutions. This market research yielded two viable solutions utilized by other states and two used in Oregon. The team did further in-depth analysis of capabilities of these four options against functional and technical requirements, and conducted customer demos and on-site visits. The Agencies concluded that building a custom Centralized Abuse Management System introduced much higher risk and cost compared to pursuing a different alternative.. Detailed information from the in-depth analysis and site visits are in the Alternatives Analysis, [Section 5.0](#), of this document and in the supplemental documents. Information gained during customer demos and site visits eliminated some alternatives under consideration identified from the project's initial market research. These eliminated options include Commercial off the Shelf (COTS) solutions and transfer solutions used by other entities resulting in the following remaining alternatives.

#### Alternative 1: Purchase Software as a Service Solution; leverage another state's use of that SaaS

Under this alternative, a Software as a Solution (SaaS) CRM solution would be purchased, configured and customized to meet the CAM Project's detailed requirements. This approach allows relatively quick design, build and implementation plus ongoing flexibility to meet the continuously changing business/regulatory environment at a reasonable cost.

Oregon has the opportunity to leverage requirements for Colorado's Adult Protective Services (CAPS) solution implemented in June 2015 as a starting point for a SaaS solution. Colorado implemented CAPS in June 2015 using Salesforce, a Customer Relationship Management (CRM) SaaS solution. Oregon can leverage CAPS' foundational capabilities, substantially reducing the time to deliver, the cost of implementation, and the exposure to risk for Oregon. DHS and OHA Executive Leadership believe this synthesized approach represents the best fit for Oregon's needs. More details regarding Colorado's solution and the proposed implementation approach are outlined later in sections [5.1.1](#) and [6.2](#) of this document.

Under this alternative, Oregon will leverage Colorado's solution as foundational requirements for Oregon's abuse management toolset, using the services of a Systems Integrator to configure and/or customize the software to meet Oregon's needs. The estimated cost of this alternative through implementation is ~4.7 million dollars with a total estimated cost through 2023 of approximately ~8.4 million dollars.

#### Alternative 2: Implement a Custom Build System

Under this alternative, the Agencies would design, develop, test and deploy a custom solution for The Agencies' Centralized Abuse Management needs. This alternative would allow a tailor-made solution that would meet all of the functional, technical, and organization requirements. The cost, risks, and timeline to implement are substantially higher than implementing a SaaS solution leveraging Colorado's foundational requirements. The total estimated cost for this alternative through implementation is ~11.9 million dollars with a total estimated cost through 2023 of approximately ~\$17.0 million dollars.

#### Alternative 3: Maintain the Status Quo

Under this alternative Oregon would maintain the current status quo with disparate, disconnected systems and highly manual processes and there would be no additional investment in abuse tracking system automation. The requirements and recommendations made by HB4151, SB1515, and various reports and audits would not be met in the foreseeable future. The Agencies' fragmented approach would continue and improvements to current processes would be limited to

those that arise naturally through the Agencies' continuous improvement program. The Agencies would continue with ineffective, disconnected, automated and manual systems, which are increasingly difficult to oversee and analyze. The total estimated cost of this alternative through 2023 of approximately ~\$5.2 million dollars.

In light of the settlement that was reached with Oracle in September of 2016, the Agencies were asked to evaluate the appropriateness and feasibility of implementing the CAM solution using Oracle products contained in the negotiated User License Agreement (ULA). The settlement offers Oracle's catalog of products free of charge for the next 5 years and 10 months. However, use of Oracle products would not allow the Agencies to leverage the foundational capabilities of the Colorado CAPS solution due to the fact that Colorado's code is specific to the Salesforce platform. The Colorado solution is the only proven implementation of an Abuse Management System on a CRM platform. An approach using Oracle products would substantially increase the time to deliver a solution, and expose Oregon to additional risk as the Agencies would be unable to leverage the work done in Colorado and would be required to develop a solution on an unproven platform from the ground up. Implementation costs would increase to support additional requirements, design and development efforts. A transfer approach of Colorado's solution will establish a collaborative relationship with Colorado and enable Oregon to continue to benefit from any new developments that Colorado makes to their solution. This continuous collaboration, allowing Oregon the option to use those enhancements free of charge, is dependent on the transfer and use of the CAPS code on the Salesforce platform and could not be utilized with an approach including Oracle products.

#### *1.4 Conclusions and Recommendations*

Based on the analysis of the alternatives, DHS and OHA intend to pursue Alternative 1: Implement a SaaS Solution and leverage another state's capabilities with that SaaS. This strategy will help accelerate Oregon's implementation efforts, while reducing risk and shortening the implementation timeline.

Section 6.2, Table 5 (5) of this document sets out a preliminary schedule to implement the Centralized Abuse Management system in two releases. To support the commitments made to the Legislature of an implemented solution within the 2015-2017 biennia and in response to HB4151 and SB1515, the project's scope will be implemented in two releases. A first release is projected to complete by June 2017 and the second release by December 2017. The high-level estimated cost of implementing the system and operating it through December 2017 for both releases is approximately \$4.7 million. The project has been funded for a total of \$5,632,037 which includes \$1,437,494 of general funds, \$3,300,000 of Q bonds and \$894,543 for Qbond issue and debt service for a total of usable project funds of \$4,737,494. Funds for issue and debt service will not be reported in the funding. Ongoing operating costs post-implementation through June 2023 are estimated at another \$3.0 million, for a total 7-year investment of approximately \$8.4 million. Actual costs may differ depending on per user licensing costs and vendor responses to the planned Request for Proposal (RFP) for System Integrator (SI) services.

## 2. Background & Purpose

### 2.1 Current State of Abuse Management Operations

The Office of Adult Abuse Prevention & Investigations (OAAPI) is a DHS/OHA Shared Service that provides abuse-related services to the populations served by The Agencies and provides services for some of Oregon's most vulnerable residents, in their own homes or in licensed care facilities.

Many different methods are used by The Agencies to support screening, investigations, referrals, and other abuse management processes. At their core, these processes have very similar steps. They vary depending on: 1) The population served; 2) If the intake/screening/investigating organization is a state organization or contracted party and; 3) Which computer applications and end user tools they have available for their use. There are seven (7) key systems, six (6) of which are state owned and one (1) owned by a local county, and more than 120 local databases and Microsoft (MS) Excel spreadsheets in use at this time. These systems are not integrated nor do they provide all the essential information required for local workers, local managers, and Central Office oversight.

In 2014, almost 750,000 Oregonians were in one of the nine populations supported by the Agencies. During that same year, the Agencies received over 38,000<sup>2</sup> allegations of abuse of these individuals, resulting in 18,185<sup>1</sup> investigations of which 4,544 were substantiated. This number does not account for an unknown number of allegations screened out at the local office level due to the lack of visibility caused by disconnected processes and systems.

According to the 2014 OAAPI Annual Report dated July 2015, "In 2014, there was a 10% overall increase in the number of investigations conducted (compared to 2013)." Over the next ten years, the number of allegations received and screened by The Agencies is expected to increase nearly 60%. This assessment increases the projected 50,414 allegations in 2015 to over 78,500 allegations in 2024, due to predicted growth of vulnerable populations. OAAPI is projecting 30,800 investigations by 2024, a nearly 63% increase from the 2015 level of 19,000 investigations.

In 2014, the Oregon State Legislature passed House Bill 4151 (HB4151). Section 4 of HB4151 mandates that for adults 65 and older and for residents of Office of Licensing and Regulatory Oversight (OLRO) licensed facilities, DHS "shall adopt policies and guidelines to plan for the development and standardization of resources and technologies" related to abuse. In summary it mandates the following: 1) Capture of key adult abuse incident and management data; 2) Standardization of procedures and protocols for making and responding to reports of abuse; 3) Standardization of procedures and protocols for investigations of reports of abuse and; 4) Promoting and coordinating communication and information sharing with law enforcement agencies regarding reports and investigations of abuse.

There are five main program areas involved in this project: 1) DHS' Aging & People with Disabilities (APD) Adult Protective Services (APS); 2) OHA's Health Systems (HS) Division; 3) DHS' Developmental Disabilities (DD); 4) DHS' Child Welfare (CW) and; 5) OHA's Oregon State Hospital (OSH) Division. For a comprehensive list of stakeholders, see the Business Case Supplemental Documents Package.

There is a long list of Oregon Revised Statutes (ORSs) and Oregon Administrative Rules (OARs)

---

<sup>2</sup> OAAPI Annual Report 2014 – Published July 2015.

for the program areas and populations served by this project.<sup>3</sup> Some overarching statutes drive consistent rules for multiple populations and program partners. However, there are also specialized rules depending on the population served. A full analysis of the similarities and differences in these rules has not been performed. It is important to note that many factors impact these ORSs/OARs resulting in frequent changes. In the future, there will be one standard process for all populations served. This standard process will allow for the nuances between the ORSs/OARs in place today.

Federal and State legislation, program rules, processes, terminology, reporting and coding requirements are evolving at a quick pace. The different agencies within the US Department of Health and Human Services (HHS) are working toward more standardization in the adult abuse discipline.<sup>4,5</sup> The disconnected tools in use by DHS and OHA are not modern, sophisticated, or flexible enough to evolve with the changing regulatory environment within the state or across the nation.

## *2.2 Current State of DHS Aging and People with Disabilities Abuse Management Operations*

The DHS Aging & People with Disabilities APS program serves two Oregon population groups: APS Community and APS Facility.

- APS Community consists of approximately 620,000 adults age 65 and older and adults 18-24 with a physical disability who live in their own homes in the community.
- APS Facility consists of approximately 46,000 individuals living in DHS-licensed facilities.

Screening and investigation of these reports of abuse are performed by Aging and People with Disabilities (APD) Field Offices and certain Area Agencies on Aging (AAAs).

In 2014, there were approximately:

- 12,100 allegations of APS Community abuse resulting in approximately 3,300 substantiated abuse cases.
- 4,400 allegations of APS Facility abuse resulting in approximately 950 substantiated abuse cases.

---

<sup>3</sup> A complete list of ORSs and OARs by population served can be found in Business Case Supplemental Documents Package.

<sup>4</sup> In September 2013, recognizing the lack of consistent national data on adult maltreatment, HHS, the Administration for Community Living (ACL), in partnership with the Office of the Assistant Secretary for Planning and Evaluation (ASPE), began a 2-year effort to design and pilot test a national reporting system based on data from state adult protective services (APS) agency information systems. The project is currently designated as the National Adult Maltreatment Reporting System (NAMRS).

<sup>5</sup> The CDC's National Center for Injury Prevention and Control, Division of Violence Prevention has published "Elder Abuse Surveillance: Uniform Definitions and Recommended Core Data Elements" in January 2016. They indicate in their paper "Longstanding divergences in the definitions and data elements used to collect information on Elder Abuse (EA) make it difficult to measure EA nationally, compare the problem across states, counties, and cities, and establish trends and patterns in the occurrence and experience of EA."

The number of allegations supported is difficult to ascertain because the two APS systems in use lack screening capabilities.

The major computer systems used by APS are: 1) Oregon ACCESS, which is a case management system for APS Community Clients, and; 2) Web723, which is a tool for documenting an APS Facility abuse investigation report. These two systems have poor search capabilities making it difficult for workers to find historical abuse information. As a result, offices must resort to tracking key information on spreadsheets and in Microsoft (MS) Access databases.

Other than Oregon Access and Web 723 for Lane Council of Governments (LCOG), there is no key system screening functionality. This means local screeners and investigators are not able to see statewide abuse screening information, and central program management is unable to monitor local screening activity or track historical screening trends. Additionally, the search capability in these systems does not support the sophisticated and time-sensitive needs of the program to respond to queries about specific allegations or overall trends. All notices are manually created in MS Word resulting in considerable duplicate data entry and the potential for human error. LCOG has their own MS Access computer system, which allows for LCOG-wide documentation of intake, screening decisions, investigations and the generation of notices.

### *2.3 Current State of OHA Health Systems Abuse Management Operations*

The OHA Health Systems Division serves two abuse population groups (within the scope of this project). They are: 1) Individuals in State Operated Secure Residential Treatment Facilities and; 2) Individuals receiving Community Mental Health services.

- State Operated Secure Residential Treatment Facilities serve approximately 120 people.
- Community Mental Health Programs (CMHP) are County based and serve approximately 57,200 people.

Screening and investigations involving adults receiving CMHP services are performed by County CMHP staff, with technical assistance and consultation provided by OAAPI. Exceptions include when the alleged abuse involves CMHP staff or occurs in a state-operated Secure Residential Treatment facility; in those cases, OAAPI staff perform the screening and investigation.

In 2014, there were approximately:

- 15 allegations of abuse for individuals in State Operated Secure Residential Treatment Facilities resulting in about seven substantiated abuse cases.
- 395 allegations of abuse for individuals receiving Community Mental Health services of which approximately 134 were substantiated.

Allegations and investigations for State Operated Secure Residential Treatment Facilities and Community Mental Health that are received by OAAPI, are entered into the OAAPI Abuse Database. Not all Community Mental Health allegations that are screened out (not needing investigation), are tracked as there is not a centralized database supporting these programs. Technology tools depend on what tools a particular County CMHP has in place. The key computer system used is the OAAPI Abuse Database, which is MS Access and is not accessible to the Oregon Counties. All data entered into the OAAPI Abuse Database is after the fact, duplicate data entry, and currently used to capture the investigation data electronically for future analysis.

Investigations for these populations are all performed manually and then typed into MS Word. All

notices are manually created in MS Word resulting in considerable duplicate data entry and the potential for human error.

#### *2.4 Current State of DHS Office of Developmental Disabilities Services Abuse Management Operations*

The DHS Office of Developmental Disabilities Services (DD) program serves two Oregon abuse population groups directly: Community DD Program individuals and In Home Program individuals.

- County-based Community DD Programs (CDDP) and the Stabilization and Crisis Unit (SACU) serve approximately 5,800 adults enrolled in (or previously eligible for) CDDP services. These adults live and receive services in either DHS-licensed settings such as provider group homes, state run group homes or private foster homes. CDDP (County) staff perform screenings and investigations of allegations involving CDDP clients. Screening and investigation of allegations in SACU facilities are performed by OAAPI investigators.
- The Community DD Programs (CDDP) and Brokerage Operations serve approximately 13,000 adult individuals with Intellectual/Developmental Disabilities (I/DD) living in their own homes or family homes, or DHS-licensed residential facilities. CDDP (County) staff perform screenings and investigations of allegations involving CDDP clients.

Allegations involving individuals with I/DD living in non-DD licensed facilities are screened by either DD or APS, and are generally investigated by APS as indicated above in APS Facility.

In 2014, there were approximately:

- 1,400 allegations of abuse for Community DD individuals resulting in about 675 substantiated abuse cases.
- 70 allegations of abuse for individuals in Stabilization and Crisis Unit facilities of which approximately 20 were substantiated.

Investigations for these populations are all performed manually and then typed into MS Word. Additionally, all notices are manually created in MS Word, resulting in considerable duplicate data entry. The number of reports of abuse that are reported and subsequently screened in for investigation can only be estimated as they are not all tracked in a key computer system. The key computer systems used are Serious Event Review Team (SERT), Combined On-call Intake (COIN) and the OAAPI Abuse Database. SERT is old and ineffective. COIN is used by OAAPI for tracking allegations, and the OAAPI Abuse Database is used by OAAPI for all SERT allegations referred to OAAPI for investigation. The number of reports that are screened out for further investigation are also unknown as these are tracked only at each individual CDDP.

#### *2.5 Current State of DHS Child Welfare Abuse Management Operations with OAAPI Oversight*

The Child Welfare (CW) program serves children with intellectual/developmental disabilities living in DHS-licensed 24-hour residential settings and children in DHS-licensed 24-hour residential facilities that are part of the Child Caring Agencies (CCAs). These Oregon abuse population groups are included within the scope of this project.

County Child Welfare staff at the various CW hotlines perform initial screening of all child abuse

referrals. When children identified in an allegation live in a licensed setting, the referral is sent to OAAPI (using OR-Kids) for additional screening. After screening, investigations for both of these populations are performed by OAAPI.

In 2014, there were approximately:

- 85 allegations of abuse for children with intellectual/developmental disabilities living in DHS-licensed 24-hour residential settings resulting in about 46 substantiated abuse cases.
- 131 allegations of abuse of children in DHS-licensed Children's Care Provider Programs with approximately 24 substantiated.

Investigations for these populations are all documented manually and then typed into MS Word. Key information is entered into OR-Kids when the investigation is completed. All notices are manually created in MS Word resulting in considerable duplicate data entry. The computer systems used to process these cases are OR-Kids and the OAAPI Abuse Database. All allegations for CW are initially captured in OR-Kids and then entered into the OAAPI Abuse Database after the fact. The OAAPI Abuse Database is MS Access, therefore it is not available to the County CW screeners across the state.

In 2016, the Oregon State Legislature passed Senate Bill 1515 (SB1515). SB1515 adds young adults aged 18 to 21 years old in Child-Caring Agencies (CCAs) to be included in the age definition of "child in care" and expands the definition of CCA. This additional young adult group is estimated to be less than 250 individuals at this time and are included in the CAM Project as part of the population of children in DHS-licensed Children's Care Provider Programs.

The requirements of SB1515 will also likely lead to a much higher percentage of allegations of abuse in CCAs resulting in an investigation, doubling or tripling the number of CCA-related investigations conducted and documented by OAAPI.

### *2.6 Current State of OHA's Oregon State Hospital Abuse Management Operations*

The OHA Oregon State Hospital (OSH) serves one abuse population group (within the scope of this project). Approximately 1,220 individuals live at the Oregon State Hospital.

When alleged abuse occurs in the Oregon State Hospital, OAAPI staff perform the screening and investigation.

In 2014 there were approximately 78 allegations of abuse for individuals living at the Oregon State Hospital, of which approximately 19 were substantiated.

Allegations and investigation outcomes for the Oregon State Hospital are entered into the key computer system, OAAPI Abuse Database, which is an MS Access application. All data entered into the OAAPI Abuse Database is after the fact, duplicative data entry, used to capture the investigation data electronically for future analysis.

Investigations for this population are performed manually and then typed into MS Word. All notices are manually created in MS Word resulting in considerable duplicate data entry.

### *2.7 Current Business Process*

In 2014, seven (7) abuse management processes were documented. At a high level, all seven processes involve screening, investigating, referring, and closing allegations, with associated documentation and notifications. Each of these processes are based on a particular program or

group of programs, as well as the individual program OARs, which define and guide them. Detailed information about these current processes can be found in the Business Case Supplemental Documents Package, Document F.

**Table 1 – Key Current Business Processes**

Process	Process Description	Process #
OAAPI-Led Investigation	This process documents the intake, screening, investigation, report creation, report distribution, and closure of non-CCP investigations completed by OAAPI staff.	BP-100
CCA Investigation	This process documents the intake, screening, investigation, report creation, report distribution, and closure of investigations completed by OAAPI staff for the CCP Program.	BP-200
County DD Investigation	This process documents the intake, screening, investigation, report creation, report distribution, and closure of investigations completed by the county CDDP abuse investigator.	BP-300
County MH Investigation	This process documents the intake, screening, investigation, report creation, report distribution, and closure of investigations completed by the county Mental Health (MH) Program.	BP-400
APS Community Investigation	This process describes the intake, screening, investigation, report creation, report distribution, and closure by APD and AAA staff for the APS Community Program.	BP-500
APS Facility Investigation	This process describes the intake, screening, investigation, report creation, report distribution, and closure by APD and AAA staff for the APS Facility Program.	BP-600
Lane Council of Government (LCOG) APS Investigation	This process describes the intake, screening, investigation, report creation, report distribution, and closure for the Lane Council of Government Community and Facility APS investigations.	BP-700

The Agencies' have identified and drafted a standardized future state business process with the assistance of the user community across all in scope programs. This process will be used in the fit gap analysis performed by the SI during execution.

### 3. Problem or Opportunity Definition

#### 3.1 The Business Problem

The lack of a centralized abuse system in place today creates obstacles and challenges for The Agencies' work efforts to support vulnerable Oregonians.

The Agencies are committed to the protection of vulnerable Oregonians and are hampered by abuse data that is often fragmented, incomplete, and/or inaccessible. Additionally staff are required

to utilize multiple disparate systems to make determinations about allegations of abuse slowing response and increasing risk of error. A centralized system that provides cross program abuse information and supports intake, screening, and investigation activities is critical to increase the efficiency and effectiveness of the staff performing those functions and to further protect Oregon citizens. The limitations of the current environment; lack of coordinated systems and data, gaps in visibility and the lack of a unified tracking and reporting process all lead to the imperative for The Agencies to address this situation by implementing a centralized abuse system to establish a clear and complete picture of abuse.

APS receives staff based on workload and the calculations to determine staff needs depend on forecasting future workload projections. The tools and information available today are challenging, requiring APS to use a workload calculation from four (4) years ago. This means the additional workload to support the increase in population over that time is not being reflected today's calculation. There was an increase in population of approximately 10% last year alone. Lack of up to date information and the inability to forecast have resulted in a lower than necessary staff count, negatively affecting the APS key performance metrics. Visibility in to the activity and movements of alleged and substantiated perpetrators across programs or counties is limited. This lack of information across the state opens the door for potential risk to persons served by the DHS and OHA.

Lack of unified processes has resulted in potential risk of clients falling "through the cracks" as local offices follow inconsistent screening practices and vary in their interpretation of Oregon rules and statues. Further complicating the challenges, for staff that are performing intake, screening, and investigations is that they lack systems to help them perform their jobs effectively and efficiently. Information such as addresses, screening and investigation data is cut and pasted into: 1) Multiple systems; 2) Multiple MS Word letters and; 3) MS Excel spreadsheets and; 4) MS Access databases.

The current intake process may be documented in one of many different systems around the state, and referrals that do not result in investigation are not always tracked with automated tools. As a result, it is difficult to review these referrals for quality control, screening related trends and workload trends. Law enforcement agencies send police reports to field offices in such a volume that staff find it hard to review and screen in/out all of the reports in a timely manner. When intakes and referrals are not all documented it's difficult to measure if there are sufficient staff to cover the workload and to measure the true quality of the work being performed including that all reports of abuse are being processed properly without falling "through the cracks".

Recent legislation has increased the number of mandatory reporters and hence the workload for intake and screening of reports of abuse. HB4151, passed in 2014, requires that DHS/OHA send a copy of its letter of determination and investigation report to the state agency responsible for certifying/licensing a substantiated perpetrator in a health occupation. The consistency with which this is done is not known since the processes and systems do not allow for tracking of this information. This increases the workload of the already overloaded investigators doing the work today.

As Oregon's population ages, DHS and OHA are seeing an increased interweaving of clients in community and facility settings. This means clients of one program are often placed in facilities licensed by other programs, or clients are transitioned from one system to another as they age and their health conditions or behavioral needs change. Establishing a centralized abuse management system enables DHS and OHA to integrate abuse data across programs, ensuring critical information in one system is retained helping keep clients safe by providing access to a client's history of abuse.

### 3.2 Current Technology Limitations

There are seven (7) primary data systems<sup>6</sup> used in Oregon today to collect reports of abuse and/or generate investigation reports. There are three (3) key data systems<sup>7</sup> used to analyze investigations and create data analysis reports related to protective services and abuse investigations with OAAPI oversight. These systems run on different software, collect different data points, and do not provide a comprehensive centralized data repository for abuse data. Investigation reports for seven of the nine populations are written using MS Word. In addition, more than 120 simple applications and spreadsheets are used in local offices to support abuse processes and manage workload, from receipt of an allegation through completion of an investigation.

The mix of old legacy systems and desktop software makes it difficult for employees and management to ensure all allegations are documented and processed appropriately. In most local offices, physical paper files are the only source of complete information about an investigation. This creates the potential for an allegation to go uninvestigated because there is no tool for unassigned referrals.

Following is a summary of the key systems used to collect, report or analyze abuse or generate investigative reports. Each system has limitations, which make them poor candidates for modifying to meet centralized abuse investigation or reporting. The limitations in many cases are due to the technology platforms lacking the robustness necessary to support large-scale use or they are an aging technology with limited ability to sustain and support. For example, MS Access lacks a robust structured query language, all information is saved into one file, which limits options, slows down reports, queries and forms and security controls are limited. As the volume of user's increases, performance degrades rapidly. Although technically, a MS Access system can support 255 concurrent users, the real world limit is 10-80 concurrent users.

The Oregon Access (**OR Access**) system's APS module for abuse tracking contains the largest number of investigations (~36,000) of all the systems listed above. ***It does not have intake or screening functionality and has poor search capabilities making it difficult or impossible to determine if a person has an in-progress or past investigation.*** This results in duplicate information as many allegations/investigations are entered multiple times. The system is capable of collecting information that helps support unique identification of people such as Social Security Number, birth date and client master identifier. Less than seven percent of alleged and substantiated perpetrators are uniquely identified with a Social Security Number or date of birth. None has a reference to a person or client master identifier. This makes it impossible to find repeat offenders of abuse. End-users cannot attach documents and/or evidence to the investigations in OR Access. Investigation reports cannot be sent electronically from the system and must be printed, scanned and attached to an email to send notices. The system does not provide statistics, trends, or other tracking data to local office management to help assess and manage to target quality outcomes. OR Access is not web-based, so it is not available away from the office unless it is downloaded to the investigator's computer or the investigator remotely accesses the system using emulation software (Citrix). OR Access is written in PowerBuilder and has a Sybase backend. PowerBuilder is an older development environment with a very small population of users. This makes it very difficult to find PowerBuilder developers, so supporting OR Access requires in-house training on the technology by OIS. Due to the aging nature of this

<sup>6</sup> Oregon Access (OR Access), Lane Council of Government (LCOG) Client Tracking System (CTS), Web723, SERT (Serious Event Response Team), COIN (Combined On Call and Intake), OR-Kids and the OAAPI Abuse Database.

<sup>7</sup> DHS Data Warehouse, COIN and the OAAPI Abuse Database.

technology and the current issues it carries, OR Access is not a good candidate for future central abuse management use or extensibility.

**Web723** contains the next largest number of investigations (approximately 32,000). It **does not have intake or screening functionality**. As with OR Access, DHS is not documenting all the reports of abuse in this system; only the reports of abuse assigned to investigate are entered. There is a high level of frustration by local office staff with this system as it frequently “crashes” or times out while documenting an investigation and all the data entered is lost. This system does not have the ability to locate past/historical information so all information has to be manually entered for each investigation. Many hours of re-entry of information are required due to the instability of this system. End-users cannot attach documents or evidence to the investigations. Only at the conclusion of an investigation, after a supervisor has reviewed the report and all notices have been sent out, an electronic notice is sent to the APD Central Office of Licensing and Regulatory Oversight (OLRO) in Salem confirming that the investigation is complete. Considerable time is spent manually preparing and mailing documents to all the appropriate parties. There are no statistics, trends, or other tracking data available to local office management to help ensure desired quality outcomes are achieved. This application is written in Cold Fusion, an aging technology, and has a DB2 backend. Due to Web723’s instability issues, old technology and limited functionality, it is not a good candidate to extend.

Lane Council of Government’s (LCOG) **Client Tracking System (CTS)** is used for all LCOG APS reports of abuse (~12,700) and investigations (~7,200). LCOG transfers files of information to DHS that are then loaded into the DHS Data Warehouse. Due to periodic issues with these imports, the DHS Data Warehouse does not contain a full set of LCOG data for analysis. LCOGs CTS has relatively good APS functionality but, being designed for a single AAA office, it **does not provide for the statewide 360-degree view of a person needed by DHS and OHA**. It has an MS Access front end with a MS SQL Server backend and hence is not extensible or scalable.

**Serious Event Review Team (SERT)** is used by the DHS Office of Developmental Disabilities Services Community DD programs to notify OAAPI that an investigation is needed (approximately 57,000 serious events are stored in the system some of which are reports of abuse). CDDPs use this system to analyze trends such as type of abuse, providers and clients with high numbers of incidents. The County Investigator fills out the form and it is transferred to OAAPI. Data from this system is manually re-entered into the OAAPI Abuse Database. **Known issues with this system include: It is not user friendly; not searchable or search criteria/results are inconsistent and; the database model is out of date, as it has not been updated in over three years.** Because of the complexities of using this system, not all CDDPs are inputting data here. SERT is currently supported by the Office of Business Intelligence (OBI). It has a ColdFusion frontend and a MS SQL Server backend. It is not extensible or scalable.

**OR-Kids** is used by DHS Child Welfare to notify the OAAPI Investigations Unit of allegations of child abuse initially screened by Child Welfare workers that require OAAPI screening and investigation (~88 in 2014). This system has substantial functionality. It is a complex system that is not end-user friendly, partially due to the significant level of pop-ups, which frustrate the end-users. The search feature does not work well; standard searches for a person can return hundreds of names resulting in staff not finding the person they really need or want. **The online user interface and data relationships between case, abuse report, people, assessments, allegations and associated notes are not intuitive from an abuse management perspective.** The OAAPI investigation process for children in licensed settings is handled outside of OR-Kids and final information is posted back in OR-Kids upon completion of the investigation. The investigation itself is written independently in MS Word. The front-end application primarily uses JBoss, Java and COBOL. The backend uses MS SQL Server. This system architecture is

designed specifically to manage child protective services cases, it does an inadequate job displaying information about abuse incidents related to OAAPI investigations. This system is not a good candidate to extend for centralized abuse management. With a core focus on child protective services, modifications to accommodate the requirements of the Agencies would require significant and expensive modification and could negatively impact the core functionality and purpose of existing system.

**Combined On-Call Intake (COIN)** is used to track reports of abuse made directly to OAAPI (~5,000) and screening decisions for many of the populations investigated by the OAAPI Investigations Unit. It does not support the investigation process. This system was created internally with MS Access and is not extensible or scalable.

The **OAAPI Abuse Database** is used to track key information about investigations (~23,368) for Community DD, Community MH, and OAAPI investigators. These investigators use a separate MS Word template to write their investigation reports. Although OAAPI offers a recommended format, reports vary somewhat from county to county. CDDP and CMHP investigators send their reports to OAAPI via e-mail, where they are reviewed, approved and “data-mined” manually by OAAPI staff to populate by re-entering information into OAAPI’s Abuse Database. All OAAPI-led investigations are also data-mined manually and entered into this database. **This system is filled with duplicated data from other systems and tools (MS Word). This system does not have role-based security, allowing anyone to change any data in the system.** The OAAPI Abuse Database is a Microsoft Access database developed internally in 2001. This system is not extensible or scalable for statewide use.

Currently, the Agencies rely on these disconnected data systems to store abuse-related data and to produce reports. Challenges and risks are pervasive because these systems are often unable to provide the critical information being asked for by internal and external partners, including: accurate metrics for Quarterly Business Reviews (QBR), requests for statewide abuse data from media, and sufficiently granulated data reports for the Legislature. The table below illustrates the distribution of the systems by the population served that are used to support abuse management by the Agencies.

**Table 2 – Systems Used by Population Served<sup>8</sup>**

Nbr	Population	Screener / Investigator	
		Tools	OAAPI Tools
1	I/DD Individuals Living in DHS-Licensed Stabilization & Crisis Units	SERT (notice of report), MS Word (Investigation Report)	COIN (doc screen in) OAAPI DB (doc from MS Word Report)

<sup>8</sup> Additional statistics by population type can be found in the Business Case Supplemental Documents Package.

Nbr	Population	Screener / Investigator	
		Tools	OAAPI Tools
2	I/DD Children Living in in DHS-Licensed 24-Hr Residential Settings	OR-Kids (notice of report, outcomes), MS Word (Investigation Report)	OAAPI DB (doc from MS Word Report)
3	Children in DHS-Licensed Children's Care Provider Programs	OR-Kids (notice of report, outcomes), MS Word (Investigation Report)	OAAPI DB (doc from MS Word Report)
4	Adults at the Oregon State Hospital	MS Word (Investigation Report)	COIN (doc screen in), OAAPI DB (doc from MS Word Report)
5	Adults in State Operated Secure Residential Treatment Facilities	MS Word (Investigation Report)	COIN (doc screen in), OAAPI DB (doc from MS Word Report)
6	Adults Receiving Community Mental Health Services	MS Word (Investigation Report)	OAAPI DB (doc from MS Word Report)
7	Individuals Living in DHS-Licensed Facilities	Web723 (Investigation Report) or LCOG's CTS (Screen In/Out & Investigation Report)	Web723, DHS Data Warehouse
8	Adults 65+ & Adults 18-64 with a Physical Disability	OR Access (Investigation Report) or LCOG's CTS (Screen-In/Out & Investigation Report)	OR Access, DHS Data Warehouse
9	Adults Enrolled or Previously Eligible for a Community DD Program	SERT (notice of report), MS Word (Investigation Report)	COIN (doc screen in), OAAPI DB (doc from MS Word Report)

Consultants and Task Forces have looked numerous times at the abuse management technology issues for the populations served by The Agencies. The many challenges associated with the current systems are evident not only to individuals within DHS, OHA and OAAPI, but have been brought to the attention of the Agencies by external entities as well, most notably in the following instances:

- DHS Consultant Public Knowledge report dated 2005.
- McKinsey Study Recommendation dated 2008.
- Oregonian Article dated March 26, 2011.
- Adult Safety and Protection Team Report dated August 4, 2011.
- Resident Safety Review Council Report to Legislature dated February 2013.
- DHS Elder Abuse Prevention Audit (12-013).

### 3.3 The Opportunity

DHS and OHA share an imperative of keeping vulnerable adults safe by investigating allegations of abuse in a timely manner and remediating as needed. Implementing a centralized web-based data system to collect all reports of abuse; screen, refer and investigate those reports of abuse; and ensure all appropriate agencies/parties are notified of the investigation outcome directly supports DHS's commitment to "improve systems,

processes and culture to ensure that safety is our number one priority.”<sup>9</sup> This will significantly improve DHS’ ability to achieve its mission to assist Oregonians in achieving safety, health and independence.

### *3.3.1 Alignment with 2014’s Oregon House Bill 4151 (HB4151)*

Development of this system is in direct alignment with HB4151 which states “The Department of Human Services shall adopt policies and guidelines to plan for the development and standardization of resources and technologies” related to abuse of vulnerable adults age 65 and above or living in an DHS-licensed facility. The CAM Project will address HB4151 through the following capabilities:

- 1) Create a centralized system that standardizes data for the nine (9) population groups served by OAAPI and its program partners called out in HB4151.
- 2) Create a centralized database of reports of abuse.
- 3) Provide storage of photographs for purposes of preserving evidence of the condition of the resident at the time of the investigation.
- 4) Create a centralized method of notice management (sending and receiving notices) to improve communications with law enforcement.
- 5) Create a centralized and standardized method of sending notices to health care licensing/certifying agencies.
- 6) Create a centralized and standardized method for the DHS Background Check Unit (BCU) to augment their background checks by viewing information in the new system for persons who present a risk of harm to another person.
- 7) Create a centralized and standardized method for DHS and OHA organizations that do not utilize the Background Check Unit (BCU) to view information in the new system for persons who present a risk of harm to another person.

### *3.3.2 Alignment with 2016’s Oregon Senate Bill 1515 (SB1515)*

Development of this system is in direct alignment with SB1515. This Senate Bill specifies approximately 16 types of abuse related notices, some of which result in multiple notices depending on the situation. A robust notice management system will support generation, tracking, storage, management and quality control of notices. The planned system’s flexibility will support screeners and investigators to comply with changing mandatory requirements more efficiently.

### *3.3.4 Alignment with the Strategic Technology Plan*

The DHS/OHA Strategic Technology Plan (STP) includes a number of strategies that the Centralized Abuse Management Project will support.

The table below summarizes the various components of the STP that a centralized abuse system will satisfy.

---

<sup>9</sup> Clyde Saiki, DHS Director’s email February 8, 2016.

Business Automation	<ul style="list-style-type: none"> <li>• Work queues to improve work management at all levels in the organization.</li> <li>• Sophisticated searches to research abuse history.</li> <li>• Unification of processes and activities across programs by providing one tool to document reports of abuse, screening decisions, investigations and notices.</li> <li>• Allow for easy transfer/referring out of reports of abuse between programs and program partners.</li> <li>• Reducing dependency on paper processes by allowing for electronic document storage and electronic notices.</li> <li>• Electronic document storage.</li> <li>• Reduce duplication of work.</li> <li>• Capture data once and reuse it.</li> <li>• Provide real-time, statewide, centralized data for reporting.</li> </ul>
Comprehensive View of our Clients	<ul style="list-style-type: none"> <li>• Supports the use of a master person record.</li> </ul>
Enable Connectivity Anytime, Anywhere, in Multiple Ways	<ul style="list-style-type: none"> <li>• Provide workers a real-time portal to perform their work anytime, anywhere, 24/7.</li> <li>• Provide the public a portal to report abuse anytime, anywhere, 24/7.</li> </ul>
Trusted Source for Health & Human Service Data	<ul style="list-style-type: none"> <li>• Reduce data duplication and entry into multiple systems through the use of a single system for the Agencies for abuse management.</li> <li>• Trusted source for verified person data.</li> <li>• Trusted source for reports of abuse, screening decisions and abuse investigations.</li> <li>• Improve data access and sharing across programs.</li> <li>• Role based data access and security to improve data protection and compliance.</li> </ul>
Dynamic Needs Supported by Seamless Technology Services	<ul style="list-style-type: none"> <li>• Industry best practices and standards based modular architecture and design (e.g., Service Oriented Architecture (SOA), Enterprise Service Bus (ESB) etc.) to leverage existing functionality and also expose functionality through web services.</li> <li>• Highly configurable platform that is responsive to evolving business needs.</li> <li>• Extensible platform allows for standard interfaces with other modern enterprise applications.</li> </ul>

### 3.4 Project Objectives

High-Level Goals of the new system are to:

- 1) **Reduce abuse risk to vulnerable Oregonians and reduce liability abuse exposure for the State:** Improve DHS, OHA, and OAAPI visibility into all cases for which they have oversight regardless of program, facility, population, policy or location thus reducing risk to Oregonians, who may have otherwise fallen through the cracks. Provide a 360-degree

view of a person so trends in victims and/or perpetrators can be found and uniquely identified statewide across programs. Improve victim safety by improving communications between stakeholders<sup>10</sup> including Oregon State health certification/licensing agencies.

- 2) **Increase abuse case investigations productivity and efficiency:** Increase staff productivity through improved processes that minimize duplication of data entry. Move away from the need for paper files to a new paperless system, which allows information sharing with the right people at the right time. Provide staff tools for proactive self-management of workload and outcomes by staff and management in local offices and each program's central office. Provide abuse reporters the ability to enter their allegations of abuse through the Internet.
- 3) **Support program variation and frequent changes:** Accommodate similarities and differences in programs and respond quickly to frequent legal and policy changes.
- 4) **Develop capacity for projected increases in abuse-related workload:** Improve the ability to handle and support the anticipated high volume of abuse allegations, referrals, investigations, notices and related data over the next ten years.
- 5) **Identify and track abuse across a person's lifespan:** Identify abuse statewide across programs, connect abuse across the lifespan of a person regardless of their role in the incident (victim, perpetrator, witness etc.), and ensure that protective services are informed by a client's past history of abuse.
- 6) **Implement a web based and easy-to-use technology system:** Implement a system that will: 1) Support and integrate the screening, investigation, review, reporting and notice processes regardless of the DHS/OHA program that is being administered and; 2) Function well regardless of the supported desktop browser technologies used by the state and their program partners (counties, AAAs, brokerages etc.).
- 7) **Produce standardized auditing and analysis information:** Standardize the collection of all abuse-related data for purposes of auditing, analysis, reporting and forecasting. This will be achieved through use of common terminology and definitions that will be determined through a cooperative effort of OAAPI and its partners and aligned with developing national abuse data collection methodologies.
- 8) **Provide accurate data and reporting:** Create the ability to report on core data and metrics in order to provide effective services and measurable outcomes to program partners, and to assure that abuse investigations are being conducted effectively and prevention efforts are being targeted appropriately.
- 9) **Enable mobile technology:** Enable the use of mobile technology in the investigation process to improve efficiencies, especially related to safety and response times when investigators are in the field.

#### *3.4.1 Key Benefits of the Centralized Abuse Management System*

Key benefits of the new system include:

- Provides The Agencies with one comprehensive multi-program system for abuse management documentation and inquiries so that risk to the safety of Oregonians and liability to the State are reduced.

---

<sup>10</sup> See Business Case Supplemental Documents Package for a comprehensive list of key stakeholders.

- Real-time, online documentation of initial reports of abuse and the resulting screening decisions to ensure all reports of abuse that need investigation are screened in and the rationale and other steps taken (such as referring to others) can be supervised and monitored.
- Real-time, online documentation of all investigations including notices, and storage for that information in a centralized database so that the information is safe and accessible by local office staff and management, program Central Office, OAAPI and the DHS Background Check Unit.
- Increases productivity and efficiency through reduction in duplicate data entry, manual work, and by allowing reporters of abuse the ability to submit reports online through the Internet 24 hours a day 7 days a week.
- Improves decision making and preventive actions because, over time there is one place to find a:
  - Perpetrator and their history of abuse for one or more programs across the entire state of Oregon.
  - Victim and their history of abuse for one or more programs across the entire state of Oregon.
  - DHS-Licensed Facility and the history of abuse at that facility for one or more programs across the entire state of Oregon.
- Standardizes methods and data allowing for improved oversight and analysis.

Key functionality of the new system includes:

- Dashboards for workers that enhance their ability to self-manage their work within mandated response times.
- A business rules engine that allows for easy modifications by The Agencies for specific needs and new mandates.
- Evidence, photos and other document attachments.
- Integration with the ONE's Master Client Index.
- Mailing address validation.
- Automated notice generation.
- Public online report of abuse submittal.
- Role based security.
- Single sign-on with OHA's Active Directory.

## 4. High Level Requirements and Key Assumptions

Following is a brief overview of the high-level requirements and some key assumptions for this initiative.

### 4.1 High Level Requirements

Following are the most critical requirements for a centralized abused management solution:

Online Abuse Complaint: Provide the public - including mandatory reporters - an Internet page to submit complaints 24 hours a day – seven (7) days a week.

Worker Dashboard: Provide screeners, investigators, supervisors and reviewers dashboards listing incidents and investigations that can be filtered and sorted to fit their needs. For example: to filter by the incidents needing response today or to sort for the last incident that the worker updated.

Comprehensive Search: Provide users of the system sophisticated, comprehensive search, filter and sort capability to assist in finding past victims, perpetrators and/or incidents. For example: searches for people across program by name and/or address and/or social security number.

Portals: for Screeners, Investigators, Supervisors and Reviewers. Provide screeners the ability to accept online abuse complaints and route them to the appropriate location, enter abuse complaints received in other manners (phone, email, mail...), update complaints, which could not be completed in a contiguous timeframe. Provide investigators the ability to enter and track required information for an investigation. Provide Supervisors and Reviewers the ability to review and comment on screening decisions and draft investigation reports.

Business Rules Maintenance: Provide System Administrator(s) the capability to maintain business rules separate from system code. For example: allow the System Administrator to update Oregon Administrative Rules and definitions viewed and selected by workers along with field selection values.

Interfaces: Integrate with the existing Master Client Index including inbound Interfaces from OLRO-licensed facilities; provider demographics from the APD provider database and a regularly scheduled data export to the DHS data warehouse and QMDB/Q2.

Historical Data: Load Historical Abuse Management Data into the new solution from multiple feeder systems including OR Access, Web723, LCOG CTS and OAAPI Abuse Database.

Data Warehouse: Provide a data warehouse for running queries, mandated reports, and performing data analysis without impacting performance of end users. Provide a full set of data for running extracts to be used by others systems such as QMDB for DHS.

Workload Management: Support for monitoring and projecting workload by worker, by program, by local office, and by program within an office. Support for assigning, pausing, and restarting work on individual and groups of reports of abuse and/or investigations.

Document Management: Support for capturing, storing and retrieving images and other electronic documents related to reports of abuse and investigations. Support for scanning paper documents. Support for uploading of documents through the online abuse complaint and the worker portals. Support the use of template documents for communications.

Notice Management: Support for worker-driven and system-driven notices to Complainants, Perpetrators, Providers, Various Law Enforcement Agencies, Oregon State Health Occupation

licensing/certifying/authorizing organizations, and referral partners. Support the use of templates for notices that can be sent via secure email, fax and/or the United States Postal Service.

Reporting: Support for the creation of reports required for investigation reporting, protection and intervention process measures, and analysis of service equity in abuse investigations.

Identity and Access Management: Support for the integration with DHS's Active Directory for authenticating workers who are state employees or program partners such as Area Agency on Aging staff and Counties who access the system on the behalf of a DHS program.

Data Security: Protection of data, whether at rest, in transmission, in display, or in reports consistent with federal, state and agency data privacy, security and retention laws, rules and policies.

Disaster Recovery: Ensuring that no data is lost is critical to the safety of our clients. The Recovery Point Objective (RPO) for this project is zero data loss in the event of a disaster. The Recovery Time Objective (RTO) is a maximum of 24 hours that the system can be unavailable in the event of a disaster or system problem.

#### *4.2 Detailed Requirements*

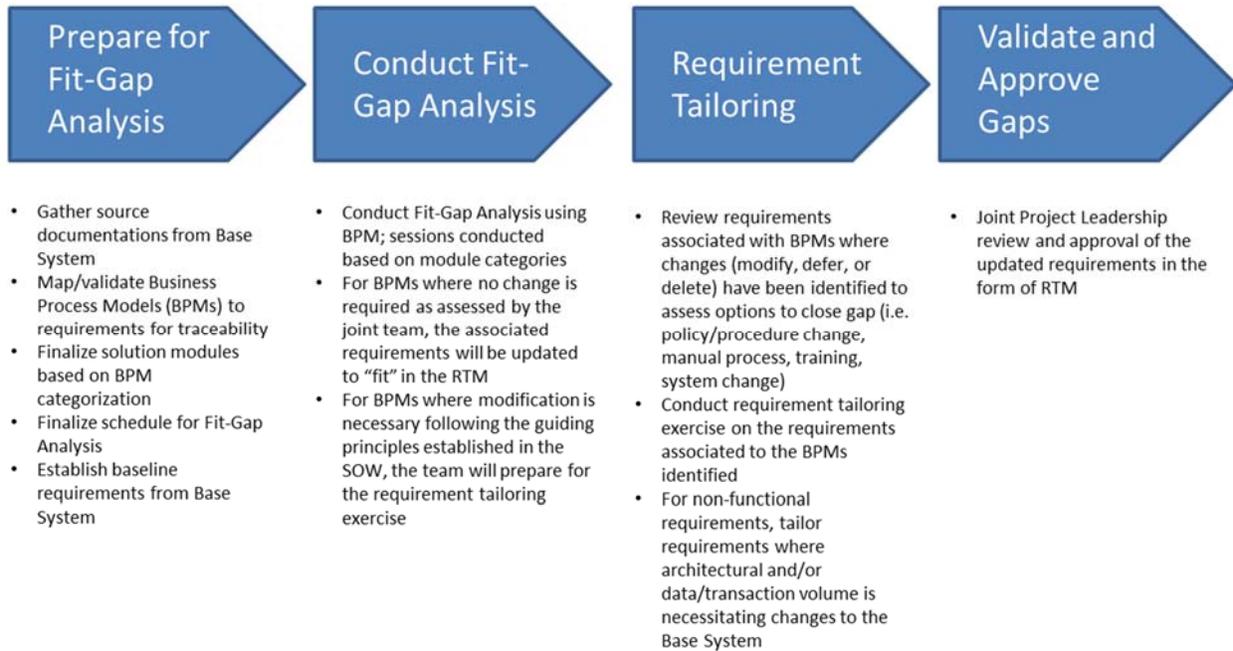
The project team developed both high-level business requirements and detailed business requirements. These two requirements documents will provide a Systems Integrator (SI) sufficient context regarding Oregon's business needs to respond to Oregon's planned Request for Proposal (RFP) for a SI. The selected SI's expertise will be leveraged to help refine Oregon's preliminary detailed business requirements, which will increase the probability of project success. Oregon will align requirements as closely as possible to Colorado's design while still addressing Oregon's unique, mission-critical business needs. The detailed business requirements will be reviewed with subject matter experts including DHS/OHA field staff to ensure they are complete and correct.

The Systems Integrator will use Oregon's detailed requirements to conduct a Fit-Gap Assessment with the potential solution to establish additional functional and technical design specifications. This approach leverages the proven model implemented in Colorado to guide Oregon's efforts.

#### *4.3 Fit-Gap Analysis*

Fit-Gap analysis will compare Oregon's rules, policies and procedures to the Colorado System and identify how the Colorado System meets respective functionality for Oregon out of the box. The goal of analysis is to identify how the Colorado Solution meets the respective needs of the Agencies. Gaps where system functionality is not present and cannot be resolved through a change to process or policy will be prioritized along with a defined approach to address them. This fit-gap effort identifies the gaps that will identify the need for process changes, software configuration changes and/or customizations required.

The following diagram describes the activities to be conducted during the Fit-Gap Analysis. This information is more fully documented in the planned RFP.



#### 4.4 Assumptions and Constraints

The following constraints are factors in the Alternatives Analysis:

- Project funding was approved in SB5507A Enrolled comprised of:
  - \$1,437,494 in General Funds (GF);
  - \$3.3 million in Q Bonds;
  - \$894,543 for Q Bond issuance and debt service.
- Core functionality for adult abuse report intake, screening and investigation must be implemented by June 30, 2017. The initial release of the Centralized Abuse Management solution will not automate all tasks, so duplicate data entry will not be resolved until Release 2.
- HB4151 requires Oregon have one central statewide solution for APS.

The following assumptions are factors in the Alternatives Analysis below:

- The Oregon Legislature, which approved dollars in SB5507A for this project, will un-schedule funds to proceed with this project.
- Population growth is expected to average 10% per year for the populations served in this project.
- The solution will meet 80% or more of agency functional requirements and 90% of non-functional (technical and security) requirements.
- The solution must be easily adaptable to satisfy ongoing process and requirement changes such as those driven by HB4151 and SB1515.
- The selected alternative must support the DHS/OHA Strategic Technology Plan.
- Historic abuse information will be accessible to the DHS data warehouse sometime after the core system is implemented.
- The project will issue a competitive bid Request for Proposal (RFP) for a Systems Integrator (SI) to plan, design, implement and maintain the new system.
- Training will be provided by the System Integrator (SI) to OAAPI Program area trainers who will then train staff statewide.

- Solution implementation and ongoing maintenance and operations will be provided by a 3<sup>rd</sup> party vendor with oversight from state employees.
- Risk tolerance for this project is moderate based on the timeline, volume of work, and funding available.
- The system can be used and supported in all required locations including but not limited to:
  - DHS and OHA programs, offices, county and local partners.
  - DHS's Background Check Unit.
  - Long-Term Care Ombudsman (LTCO).
  - The Public.

## 5. Alternatives Analysis

### 5.1 Alternatives Identification

After a preliminary business case proposed development of a customized solution, the Agencies invested significant efforts to assess other alternatives to compare against custom development. A team comprised of program and technology members conducted in-depth market research. The market research included detailed interviews with 18 states to discover their abuse management solutions. This market research yielded two potentially viable solutions utilized by other states and two used in Oregon. The team did further in-depth analysis of capabilities of these four options against functional and technical requirements, and conducted customer demos and on-site visits. Detailed information from the in-depth analysis and site visits can be found in the Business Case Supplemental Documents.

Information gained during customer demos and site visits eliminated some alternatives under early consideration identified from the project's initial market research including Commercial off the Shelf (COTS) solutions and transfer solutions used by other entities.

COTS solutions available in the marketplace such as Harmony, which could address Oregon's requirements primarily, accommodate only one program - Adult Protective Services. The relevant vendor supported COTS solutions require significant customization, including underlying architecture modification, in order to meet the Agencies' needs. A primary benefit of COTS solutions is that the licensing vendor provides regular regulatory and business functionality updates/upgrades to meet changing needs. The extent and complexity of Oregon's level of required modifications to a COTS negates those benefits, as each release would require re-customization for Oregon. The viable COTS solutions reviewed were only supported by the vendor that owns and licenses the software. In this situation, if the state were not satisfied with the licensing vendor, there would not be options to utilize an alternate vendor to support the system. Many states reported issues getting modifications made to their vendor-licensed software that involved many months of delay to get vendors to address their legal, regulatory and efficiency improvements. Oregon must be able to respond to effectively to the rapidly changing regulatory and business environment. This makes the use of the relevant COTS solutions high risk for Oregon.

Transfer solutions used by other states consist primarily of large, monolithic systems such as the Statewide Automated Child Welfare Information Systems (SACWIS), outdated home grown state systems used for Adult Protective Services over the last 10-20+ years, or small County/AAA applications that cannot accommodate the number of statewide users required by the CAM Project. SACWIS systems have high implementation costs - \$50 million and up, with ongoing annual support costs of \$20 million or more. Abuse tracking and management is a small piece of functionality in the SACWIS systems. Removing this functionality represents significant expense, leaving it in makes modifications and maintenance cost prohibitive. The general architecture of SACWIS reviewed by the team is old and focuses on the family rather than the abused person. For these reasons, SACWIS transfer solutions were removed from consideration.

Smaller, custom developed solutions such as the Lane County (LCOG) solution were determined not to be viable options for Oregon to consider transferring as a starting point for its statewide solution as they lacked the scalability and functionality necessary to meet Oregon's functional and technical requirements. Most are built using MS Access or other software that is not designed to support the level security or the number of concurrent users that Oregon requires.

As part of Oregon's due diligence, alternate CRM solutions, including MS Dynamics were considered at the request of the Agencies. MS Dynamics was a late emerging option brought forward after robust analysis of other solutions had already been completed. After consideration, the project team did not find MS Dynamics offered substantial capabilities beyond those in more thoroughly assessed alternatives and the cost model was not as viable as other options. Ultimately, The Agencies' Executive Leadership determined Salesforce to be the preferred CRM alternative over MS Dynamics as it enables Oregon to build upon existing foundational capabilities established by Colorado's adult protective services system.

The following alternatives emerged from the analysis completed by the project team and based off the recommendations of The Agencies' Executive Leadership.

1. Purchase a Software as a Service Solution; leverage another state's use of the SaaS.
2. Implement a Custom Build Solution.
3. Maintain the Status Quo.

Project analysis of these alternatives are as follows:

#### Alternative 1: Purchase Software as a Service Solution; leverage another state's use of that SaaS

Under this alternative, a SaaS CRM solution would be implemented, configured and customized to meet the CAM Project's detailed requirements. This approach allows relatively quick design, build and implementation plus ongoing flexibility to meet the continuously changing business/regulatory environment at a reasonable cost.

Oregon investigated two CRM options – Microsoft Dynamics and Salesforce. While each of these CRM solutions have capabilities that can meet Oregon's needs; Salesforce is considered the front-runner option as it provides Oregon the opportunity to leverage Colorado's proven Adult Protective Services (CAPS) which was configured using the Salesforce SaaS solution and implemented in June 2015. The Colorado capabilities can be utilized by Oregon as a foundational requirements reducing implementation time substantially. This strategy, in concert with procuring a SaaS and services of a Systems Integrator will help accelerate Oregon's implementation efforts, while reducing risk and shortening the implementation timeline. DHS and OHA Executive Leadership believe this synthesized approach represents the best fit for Oregon's needs. More details regarding Colorado's solution and the proposed implementation approach are outlined later in this document.

#### Alternative 2: Implement a Custom Build System

Under this alternative, the Agencies would design, develop, test and deploy a custom solution built from the ground up for APS, HS, DD, CW and OSH Centralized Abuse Management needs. This alternative would allow a tailor-made solution that would meet all the functional, technical and organization requirements. The costs to develop a custom system are substantially higher than procuring a SaaS solution and carry significantly higher risks and a much longer timeline to implement compared to Alternative 1.

#### Alternative 3: Maintain the Status Quo

Under this alternative Oregon would maintain the current status quo with disparate, disconnected systems and highly manual processes and there would be no additional investment in abuse tracking system automation. Improvements to current processes would be limited to those that arise naturally through the Agencies' continuous improvement program. The Agencies would continue with ineffective, disconnected automated and manual systems, which are difficult to oversee and analyze. The centralized abuse tracking needs of HB 4151 would not be met.

The chart below outlines the estimated Total Cost of Ownership for alternatives:

**TOTAL-COST-OF-OWNERSHIP-ANALYSIS**

**Comprehensive-Cost-Model-for-all-Scenarios**

		Project-and-Implementation	Operations,-Maintenance,-Ongoing-Support
Personal-Services	Salaries-&-Benefits		<ul style="list-style-type: none"> <li>→ State-Perm-Staff</li> <li>→ State-Temp-Staff</li> <li>→ State-LD-Staff</li> </ul>
Services-&-Supplies-&-IT	State-Data-Center		<ul style="list-style-type: none"> <li>→ Consulting-Services</li> <li>→ Hosting</li> <li>→ Storage</li> <li>→ Network</li> </ul>
	Software	→ Software-Purchase-/Upgrades	→ Software-License-Maintenance
	Hardware	→ Hardware-Purchase-/Upgrades	→ Hardware-Ongoing-Maintenance
	IT-Professional-Services	→ Project-Devel/Implementation	→ Project-Devel/Implementation

*5.1.1 Alternative 1 – Implement a Software as a Service Solution and leverage another state’s proven capabilities with that SaaS*

Cost

The total cost of implementing and supporting this alternative and operating it the proposed solution starting July 2016 through June 2023 is estimated to be ~\$8.4 million. (See details of this estimate in Appendix A.) Compared to the Custom Build alternative, this alternative minimizes costs of Fit-Gap analysis, design, configuration, customization, testing, training, and rollout by using a Customer Relationship Management platform based on the successful Colorado APS abuse management solution. This alternative requires a per-person and/or per device Salesforce licensing cost over the life of the solution.

**Alternative 1 - Salesforce CRM**  
Totals include FY 2016-17 through FY 2022-23

		Through Dec 2017 Project and Implementation	Jan 2018 through June 2023 Operations, Maintenance, Ongoing Support	Total	%
Personal Services	Salaries & Benefits	\$1,554,538	\$80,303	\$1,634,840	19.4%
Services & Supplies & Capital Outlay	State Data Center	\$0	\$0	\$0	0.0%
	Software	\$1,157,814	\$3,089,932	\$4,247,746	50.5%
	Hardware	\$20,000	\$0	\$20,000	0.2%
	IT Professional Services	\$1,479,500	\$614,499	\$2,093,999	24.9%
	Contingency	\$421,185	\$0	\$421,185	5.0%
	<b>Total</b>	<b>\$4,633,037</b>	<b>\$3,784,733</b>	<b>\$8,417,770</b>	
	<b>%</b>	<b>55.0%</b>	<b>45.0%</b>		<b>100.0%</b>

Benefits

Alternative 1 supports the functional and non-functional requirements associated with Centralized Abuse Management for the Agencies. The system will implement much faster, with lower risk and less cost than building a custom solution. This is demonstrated Colorado, who implemented their

initial release of the Salesforce SaaS within 6 months. Colorado's current system provides a proven APS model for Oregon to leverage as a starting point for the centralized abuse management solution. Oregon's plan is to pursue procurement of Salesforce as the SaaS as its capabilities and the ability to leverage Colorado's requirements will accelerate Oregon's initiative.

Salesforce provides an easy-to-use capability for the business to administer templates, list values, and perform ad hoc reporting. This SaaS allows for program-specific uniqueness through configuration of program specific data integrity rules. Configuration capability of Salesforce will allow program variations when necessary and the ability to make frequent changes quickly to accommodate the rapidly changing regulatory environment. Configuration supports the use of templates and rules for distribution of notices making it easier to generate and distribute notices. Salesforce has interface/integration tools, which will quickly and easily interface the new system with legacy extracts and systems such as the Agencies' provider information and client master index.

All reports of abuse, response times and screening decisions will be entered in real-time into the system. Reporters of abuse will be able to submit their reports on-line via the Internet. Screeners, investigators and others with a need to know will be able to research past screenings and investigations (including historical system investigation data created prior to implementation) to assess if ongoing or past reports of abuse and investigation outcomes play a role in the current situation. Screeners, investigators, supervisors, reviewers and others will have dashboards to assist them in managing their work/workload. All data about an investigation will be kept online rather than in field office files making management, oversight and prevention planning more effective.

In "Magic Quadrant for the CRM Customer Engagement Center" May 2016, Gartner reports Salesforce to be the leader in both their Ability to Execute and Completeness of Vision for their CRM.<sup>11</sup> They also said that Salesforce "appeared as the leading vendor on shortlists for Business to Business (B2B) customer service and support solutions seen by Gartner six times as often as the nearest rival." "Salesforce's enormous influence in the market has attracted a global list of key system integrators and over 600 complementary software providers."

## Risks

The top risks of this alternative are:

- 1) Implementing an enterprise information technology solution within a relatively short timeline that spans multiple programs and agencies located across the state.
- 2) Significant policy and procedure changes will be required for the Agencies as more standardization is put in place.
- 3) Integration may be more difficult between Salesforce and legacy systems than anticipated.
- 4) Acquisition of funding to ensure reductions in manual work arounds and duplicate data entry beyond the 2015-17 biennium may be a challenge.
- 5) System will need to adhere to security requirements for Level 3 data. Project will need to ensure that all these requirements are met utilizing a SaaS solution.

---

<sup>11</sup> Critical capabilities and features included: "Case management/problem/service resolution (and control of customer master data); A knowledge management solution; a full customer self-service suite, with support for Web and mobile channels; Real-time decision-making and predictive analytics support for agents; an adaptive business rule engine; Enterprise feedback management."

6) This alternative is dependent on the acquisition of the code/configuration of Colorado's system.

**5.1.2 Alternative 2 – Implement a Custom Build Solution**

**Cost**

The total cost of implementing this alternative and operating it through June 2023 is estimated to be ~\$17 million. (See Appendix A for details.) This alternative incurs the full cost of analysis, design, development, testing, training, and rollout. The cost is unknown for Enterprise Technology Services/State Data Center (ETS/SDC) to develop and implement a process to ensure no data loss in the event of a disaster or event causing the production server/system to go down. This alternative will typically require only server-based software and developer tool licensing as opposed to user or end user device licensing costs.

**Alternative 2 - Build**

Totals include FY 2016-17 through FY 2022-23

		Through June 2019 Project and Implementation	July 2019 through June 2023 Operations, Maintenance, Ongoing Support	Total	%
Personal Services	Salaries & Benefits	\$3,326,881	\$258,998	\$3,585,879	21.2%
	State Data Center	\$139,056	\$86,400	\$225,456	1.3%
Services & Supplies & Capital Outlay	Software	\$70,000	\$10,000	\$80,000	0.5%
	Hardware	\$20,000	\$0	\$20,000	0.1%
	IT Professional Services	\$5,056,789	\$4,052,172	\$9,108,961	53.7%
	Contingency	\$1,722,545	\$0	\$1,722,545	10.2%
	Indirect	\$1,550,291	\$661,135	\$2,211,426	13%
	<b>Total</b>	<b>\$11,885,562</b>	<b>\$5,068,705</b>	<b>\$16,954,267</b>	
	<b>%</b>	<b>70.1%</b>	<b>29.9%</b>		<b>100.0%</b>

**Benefits**

This alternative could achieve all of the Agencies functional, technical and organizational requirements.

**Risks**

The top risks of Alternative 2 - Build are:

- 1) Implementing an enterprise information technology solution that spans multiple programs and agencies located across the state in a longer timeframe than suits the State's sense of urgency. This alternative is estimated to be designed and implemented in a 2 ¼ to 2 ½ year timeline.
- 2) Significant policy and procedure changes will be required for the Agencies as more standardization is put in place.
- 3) Availability of funding at the level required to support completion of the project.
- 4) Creation of a new ETS/SDC custom process/design/implementation to ensure there would not be any loss of data during a disaster or event causing the production server/system to go down. This is not a proven ETS/SDC capability for non-mainframe applications so the costs to establish are unknown and the desired results could take longer than expected.

5) Setup disaster recovery for zero data loss with an outside vendor, then test for potential cut over to should a disaster occur at ETS/SDC.

*5.1.3 Alternative 3 – Maintain the Status Quo*

Cost

Maintaining the status quo and not implementing an integrated solution will cause DHS and OHA to incur additional expenses over time. That estimated total cost through June 2023 is approximately ~\$5.2 million (see Appendix A for details). This additional cost will be driven by increasing workloads due to aging populations and increased regulatory requirements leading to the need to add more staff to manage the demand in the field and meet key performance measure goals.

**Alternative 3 - Do Nothing**

		Through Dec 2017 Project and Implementation	Jan 2018 through June 2023 Operations, Maintenance, Ongoing Support	Total	%
Personal Services	Salaries & Benefits	\$1,047,589	\$4,136,675	\$5,184,264	100.0%
	<b>Total</b>	\$1,047,589	\$4,136,675	\$5,184,264	20.2%
Services & Supplies & Capital Outlay	State Data Center	\$0	\$0	\$0	0.0%
	Software	\$0	\$0	\$0	0.0%
	Hardware	\$0	\$0	\$0	0.0%
	IT Professional Services	\$0	\$0	\$0	0.0%
	<b>Total</b>	\$0	\$0	\$0	0.0%
<b>%</b>		20.2%	79.8%		100.0%

Benefits

There is no up-front investment required to continue maintaining the status quo.

Risks

The top risks of Alternative 4 – Maintain the Status Quo are the continuation of current state risks:

- 1) Safety risks to Oregonians that are reported as abused. The reports of abuse may be hand written (if documented at all) and stored in paper/personal computer files in 140 or more locations across the state. This fragmentation of data makes it difficult to oversee the quality of screening decisions regarding reports of abuse and hence leaves Oregonians at risk.
- 2) Safety risks to Oregonians when an alleged or substantiated perpetrator applies for certification, licensing or authorization from an Oregon state, DHS or OHA organization. Communications from investigators to the certification, licensing and authorization organizations are inconsistent so the certification, licensing or authorization organization may not be aware they are approving an alleged or substantiated perpetrator.
- 3) Safety risks to Oregonians when an alleged or substantiated perpetrator requests employment from a DHS, OHA, and program partner or provider organization. Communications from investigators to the Background Check Unit (BCU) are inconsistent across all the programs and program partners so BCU may not be aware they are approving an alleged or substantiated perpetrator to work with Oregonians.

- 4) Risks that field staff are unable to effectively manage their own workload and for staff/management to prevent cases from being lost or potentially left unresolved due to insufficient tools for tracking work.
- 5) Risk of increasing field staff frustration as they spend more time on duplicate data entry, manual creation and distribution of notices instead of performing actual investigations because both population sizes and requirements for additional notices increase the workload.
- 6) Risk of expensive lawsuits resulting from the risks to Oregonians.

### 5.2 Cost Comparison

The Oregon Legislature has approved the use of ~\$1.4 million in General Funds and ~\$3.3 million in Q Bonds (plus issuance and debt service) to be used during the 2015-17 biennium.

The following Table summarizes the cost information from the preceding section.

**Table 3 – Cost Summary**

Alternative	Cost
<b>Alternative 1 – SaaS</b>	~\$ 8.4 Million
<b>Alternative 2 – Build</b>	~\$17.0 Million
<b>Alternative 3 – Maintain the Status Quo</b>	~\$ 5.2 Million

### 5.3 Benefit Comparison

The following table summarizes the benefits information from the preceding section.

Benefit Area	Alternative 1 Salesforce	Alternative 2 Build	Alternative 3 Status Quo
Comprehensive multi-program system	Good	Good	n/a
Proven Model	In Colorado	No	Yes
Meets functional and non-functional requirements	Good	Good	Poor
Speed to implement	Fast	Slow	n/a
Speed to integrate with legacy data	Fast-Moderate	Moderate	n/a
Up-front investment	Low	High	n/a
Maintenance & operations investment	Medium	Medium	n/a
End user ad hoc reporting	Easy	Somewhat Difficult	Very Difficult
Supports DHS/OHA Strategic Technology Plan	Yes	Yes	No
Reduce risk to Oregonians & liability for State	Good	Good	Poor
Increase productivity and efficiency	Good	Good	Declines over time as expectations increase
Support program variation & frequent changes	Good	Average	Poor
Support growing workload	Good	Good	Poor
Identify & track abuse across lifespan	Good	Good	Poor
Identify & track abuse at facilities	Good	Good	Poor
Produce standardized info for audit and analysis	Good	Good	Poor
Web-based & easy-to-use	Good	Good	Poor

Benefit Area	Alternative 1 Salesforce	Alternative 2 Build	Alternative 3 Status Quo
Supports HB4151	Good	Good	Poor
Supports SB1515	Good	Average	Poor
Decommissions Systems	COIN, LCOG CTS, OAAPI Abuse Database, SERT, Web723	COIN, LCOG CTS, OAAPI Abuse Database, SERT, Web723	None

*5.4 Risk Comparison*

Below is a high-level risk comparison table. Please see “CAM Project Risk Assessment – Stage Gate 2” for a more detailed description of the principal risks facing the project.

Risk Area	Alternative 1 Salesforce	Alternative 2 Build	Alternative 3 Status Quo
Technology	Low	High	Medium
Policy	Low	Medium	High
Operational	Low-Medium	High	High
People	Medium	Medium	High
Overall	Low-Medium	High	High

Each of the active alternatives has the risks associated with multi-Program (enterprise) information technology projects involving complex state program and partner relationships.

- Alternative 1 (SaaS) is the least risky because it leverages Colorado’s APS system built using Salesforce, and utilizes a platform which allows for rapid configuration and customization as needed.
- Alternative 2 (Build) is a larger project with inherently higher risks than Alternative 1. Risk is driven in part by the significantly longer duration and the higher demand over that duration on Program participation than Alternative 1.
- Alternative 3 (Status Quo) has the highest risk of all the alternatives. It continues the current state where statewide centralized oversight is very difficult and workers continue with paper files and severely inadequate or no application system to support their needs.

## 6. Conclusions and Recommendations

### 6.1 Conclusions

Both Alternative 1 and 2 would address the opportunity described in Section 3.2 above and they fulfill the objectives listed in Section 3.3. The cost to implement Alternative 1 is less than half of Alternative 2 with significantly lower risks and a much shorter implementation timeline.

**Table 4 – Cost, Benefits, Risks Summary**

	Project Cost	Project Benefits	Overall Risk
<b>Alternative 1 SaaS</b>	~\$ 8.4 Million	All requirements, quick to implement	Low - Medium
<b>Alternative 2 Build</b>	~\$17.0 Million	All requirements	High
<b>Alternative 3 Status Quo</b>	~\$ 5.2 Million		High

### 6.2 Recommended Action and Schedule

The Agencies recommend Alternative 1 – Purchase Software as a Service Solution; leverage another state’s use of that SaaS. This approach will procure Salesforce, a SaaS CRM solution and leverage Colorado’s APS solution’s capabilities as the basis for Oregon’s solution. Colorado’s solution is built on the Salesforce platform.

To support this approach, the state will need to ensure that security standards adhere to Oregon’s SaaS Cloud Policy requirements and the terms and conditions contract will reflect those standards.

The recommended approach is significantly lower risk and approximately half the cost of Alternative 2 – Build, while still providing equivalent benefits.

The recommended alternative aligns well with the DHS/OHA Strategic Technology Plan including progress in pursuit of automating workflows, decision-making, and business rules while reducing manual, paper-based processes. It moves the state closer to the “360 degree view of a person” goal.

DHS requests Stage Gate 2 approval. Stage gate and legislative approval was received by DHS in 2014 for project initiation. In 2015, DHS received approval for additional research on solutions currently in use by other States for abuse management. DHS plans to seek approval to move to the detailed project planning phase (Stage Gate 3) in order to procure the Systems Integrator for implementation of the selected SaaS.

Funding for this initiative is provided by the legislatively approved use of ~\$1.4 million in General Funds and ~\$3.3 million in Q Bonds (plus issuance and debt service) to be used during the 2015-17 biennium. DHS is pursuing several funding options to close the financing gap between currently earmarked funds and the total expected cost. These include 1) Obtaining grant funding through ACL12; 2) Obtaining approval for a Policy Option Package (POP) for future

<sup>12</sup> APD has applied for but not received approval for grant funding. The US Department of Health and Human Services (HHS) Administration for Community Learning (ACL) released a Funding Opportunity Announcement for grants to states to strengthen their Adult Protective Services (APS) systems statewide. Due date for applications is 05/31/2016 and APD intends (pending approval) to

enhancements and to also cover the first two years of licensing for maintenance and operations of the new system.

The table below reflects the high level proposed project schedule for Alternative 1 – a SaaS including the reuse of Colorado’s Salesforce code set and functionality. If Alternative #1 is approved, all core requirements are planned to implement by December 2017.

**Table 5 – Tentative Project Schedule**

The following chart lays out a preliminary schedule for the project. A more detailed project schedule will be prepared during the project planning phase and the project schedule will require re-baselining after the Fit/Gap Analysis. The chart is duplicated in Appendix B, where it is more legible.

<i>Centralized Abuse Management Project Preliminary Schedule</i>																		
(Revised 10/24/2016)	2016						2017											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Project Management	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
QA Oversight	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Stage Gate 2 Submission			■															
Stage Gate 2 Review/Approval				■														
Prepare Stage Gate 3 Docs				■	■													
Stage Gate 3 Submission					■													
Stage Gate 3 Review & Approval						■												
RFP/Contract SI Vendor	■	■	■	■														
Establish Project Team			■	■														
Finalize Requirements					■													
Fit-Gap Analysis						■												
Refine Project Plan							■											
Release 1 Design							■	■										
Release 1 Development								■	■									
Release 1 S/T									■	■								
Release 1 UAT										■	■							
Release 1 Training and Rollout											■	■						
Plan Ops & Maintenance										■	■	■						
Release 2 Finalize Requirements											■	■						
Release 2 Fit Gap Analysis												■	■					
Release 2 Design													■	■				
Release 2 Development														■	■			
Release 2 S/T															■	■		
Release 2 UAT																■	■	
End to End Regression																	■	■
Release 2 Training & Rollout																		■
Update Ops & Maintenance																		■
Warranty																		■
Prepare Stage Gate 4																		■
Review & Approve Gate 4																		■
Project Close																		■

**6.3 Consequences of Failure to Act**

Given the current degree of manual processing and the projected growth in work, failure to act will result in continued poor program performance with regard to key performance measures including timeliness of screening decisions and response times for investigations. Doing nothing will continue to grow the problems that impact the safety of Oregonians, including: 1) Workloads of screeners and investigators in the field; 2) Communications between investigators and certifying, licensing and authorizing organizations; 3) Client and other interested party discontent, and; 4) The potential for new lawsuits.

Failure to act on this effort means that the eventual satisfaction of the needs of the Programs and OAAPI will come at higher risk to Oregonians and liability to the State.

apply for the full amount of this grant to support the costs of this project. This grant opportunity is for approximately \$412,000 over two years.

## 7. Business Case Checklist

### 7.1 Checklist for the Completed Business Case

- Has the case clearly defined what the case is about, the purpose for the proposed solution, what business problems the proposed solution attempts to solve, and the scope of the proposal?
- Has the cash flow, the flow expenditures, and the intake of financial benefits been presented over a common time period for the case, for each alternative action considered (including the “status quo”/current state alternative).
- Are the assumptions and methods for assessing the proposal’s impacts clearly defined, understandable, and acceptable? Do not forget risk impacts!
- Does the business case include the non-financial costs and benefits?
- Are the factors critical to the success of the proposal clearly defined?
- Are there critical success factors that can be managed? Is there a risk analysis that identifies and measures the relevant risks to the proposal?
- Are recommendations and conclusions based on a clear comparison of alternatives in terms of contributions to business objectives, problems solved, financial outcomes, and risks?
- Does the case clearly identify the estimated timeframes, costs, and implementation strategy required to successfully deliver the recommended solution?
- Does the case clearly express to consequences of failure to act on the recommended alternative?

## 8. Appendixes and References

### 8.1 Appendix A Cost Worksheets

#### 8.1.1 Cost Worksheet for Alternative 1 – Salesforce

##### PROPOSAL CASH FLOW

Discount Rate: 3%

	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	TOTAL
<b>BENEFITS / GAINS</b>								
Notification/Distribution	\$0	\$97,430	\$198,756	\$202,732	\$206,786	\$210,922	\$215,140	\$1,131,766
Duplicate Data Entry	\$0	\$211,066	\$430,574	\$439,186	\$447,969	\$456,929	\$466,067	\$2,451,791
Reporting	\$0	\$26,830	\$54,734	\$55,828	\$56,945	\$58,084	\$59,246	\$311,667
System Limitations	\$0	\$10,413	\$21,243	\$21,668	\$22,102	\$22,544	\$22,995	\$120,965
<b>TOTAL BENEFITS/GAIN</b>	<b>\$0</b>	<b>\$345,739</b>	<b>\$705,308</b>	<b>\$719,414</b>	<b>\$733,802</b>	<b>\$748,478</b>	<b>\$763,448</b>	<b>\$4,016,189</b>
<b>Personal Services Costs (Salaries &amp; Benefits)</b>								
<b>Perm Employees</b>								
Total Personal Service Costs	(\$893,125)	(\$693,174)	(\$9,143)	(\$9,417)	(\$9,700)	(\$9,991)	(\$10,290)	(\$1,634,840)
<b>Services &amp; Supplies/Capital Outlay Costs</b>								
<b>State Data Center Costs</b>								
None	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Software Costs</b>								
Licensing (\$900/full user/year x 429 Users)	(\$386,100)	(\$393,822)	(\$401,698)	(\$409,732)	(\$417,927)	(\$426,286)	(\$434,811)	(\$2,870,377)
Licensing (\$450 /casual user/year x 288 Users)	(\$129,600)	(\$132,192)	(\$134,836)	(\$137,533)	(\$140,283)	(\$143,089)	(\$145,951)	(\$963,483)
Administrator Licenses (5 ea. at \$1000/yr.)	(\$5,000)	(\$5,100)	(\$5,202)	(\$5,306)	(\$5,412)	(\$5,520)	(\$5,631)	(\$37,171)
Middle ware for Integration (1 @50K)	(\$50,000)	(\$51,000)	(\$52,020)	(\$53,060)	(\$54,122)	(\$55,204)	(\$56,308)	(\$371,714)
Miscellaneous Software for 10 computers	(\$2,500)	(\$2,500)	\$0	\$0	\$0	\$0	\$0	(\$5,000)
<b>Hardware Costs</b>								
10 computers @ \$2000 each	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$20,000)
<b>IT Professional Services</b>								
SI Consulting Services	(\$570,000)	(\$380,000)	\$0	\$0	\$0	\$0	\$0	(\$950,000)
SI Consulting Services - Ongoing Maint. & Support	\$0	(\$95,000)	(\$97,850)	(\$100,786)	(\$103,809)	(\$106,923)	(\$110,131)	(\$614,499)
QA Consulting Services	(\$353,000)	(\$176,500)	\$0	\$0	\$0	\$0	\$0	(\$529,500)
Contingency Cost @ 10%	(\$240,933)	(\$180,253)	\$0	\$0	\$0	\$0	\$0	(\$421,186)
<b>TOTAL COSTS</b>	<b>(\$2,650,258)</b>	<b>(\$2,109,541)</b>	<b>(\$700,749)</b>	<b>(\$715,834)</b>	<b>(\$731,253)</b>	<b>(\$747,013)</b>	<b>(\$763,122)</b>	<b>(\$8,417,770)</b>
Accumulated Total Costs	(\$2,650,258)	(\$4,759,799)	(\$5,460,548)	(\$6,176,382)	(\$6,907,635)	(\$7,654,648)	(\$8,417,770)	(\$8,417,770)
<b>Cash Flow Summary</b>								
Benefits/Gains	\$0	\$345,739	\$705,308	\$719,414	\$733,802	\$748,478	\$763,448	\$4,016,189
Costs	(\$2,650,258)	(\$2,109,541)	(\$700,749)	(\$715,834)	(\$731,253)	(\$747,013)	(\$763,122)	(\$8,417,770)
<b>Net Cash Flow</b>	<b>(\$2,650,258)</b>	<b>(\$1,763,802)</b>	<b>\$4,559</b>	<b>\$3,580</b>	<b>\$2,549</b>	<b>\$1,465</b>	<b>\$325</b>	<b>(\$4,401,581)</b>
Cumulative Net Cash Flow	(\$2,650,258)	(\$4,414,059)	(\$4,409,501)	(\$4,405,921)	(\$4,403,372)	(\$4,401,906)	(\$4,401,581)	(\$4,401,581)

### 8.1.2 Cost Worksheet for Alternative 2 – Build

**ALTERNATE PROPOSAL CASH FLOW**

Discount Rate: 3%

	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	TOTAL
<b>BENEFITS / GAINS</b>								
Notification/Distribution	\$0	\$0	\$194,859	\$198,756	\$202,732	\$206,786	\$210,922	\$1,014,055
Duplicate Data Entry	\$0	\$0	\$422,132	\$430,574	\$439,186	\$447,969	\$456,929	\$2,196,790
Reporting	\$0	\$0	\$53,661	\$54,734	\$55,828	\$56,945	\$58,084	\$279,251
System Limitations	\$0	\$0	\$20,827	\$21,243	\$21,668	\$22,102	\$22,544	\$108,384
<b>TOTAL BENEFITS/GAIN</b>	\$0	\$0	\$691,478	\$705,308	\$719,414	\$733,802	\$748,478	\$3,598,480

**Personal Services Costs (Salaries & Benefits) Perm Employees**

Total Personal Service Costs	\$ (1,200,121)	\$ (1,214,536)	\$ (912,224)	\$ (63,234)	\$ (64,244)	\$ (65,255)	\$ (66,265)	(3,585,879)
------------------------------	----------------	----------------	--------------	-------------	-------------	-------------	-------------	-------------

**Services & Supplies/Capital Outlay Costs**

**State Data Center Costs**

Consulting Services: 5 servers @ \$,2500 ea	(\$7,500)	(\$2,500)	(\$5,000)	\$0	\$0	\$0	\$0	(\$15,000)
Consulting Services for Disaster Recovery	\$0	\$0	(\$77,256)	\$0	\$0	\$0	\$0	(\$77,256)
Hosting: \$300/month per server	(\$10,800)	(\$14,400)	(\$21,600)	(\$21,600)	(\$21,600)	(\$21,600)	(\$21,600)	(\$133,200)
Network	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Software Costs**

SW Purchase/Upgrade - Development Tools	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$50,000)
SW License Maintenance (10% during Impl and half that after)	(\$5,000)	(\$5,000)	(\$5,000)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$25,000)
Miscellaneous Software for 10 computers	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$5,000)

**Hardware Costs**

10 computers @ \$2000 each	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$20,000)
----------------------------	------------	-----	-----	-----	-----	-----	-----	------------

**IT Professional Services**

SI Consulting Services	(\$1,128,250)	(\$1,974,099)	(\$483,691)	\$0	\$0	\$0	\$0	(\$3,586,039)
SI Consulting Services - Ongoing Maint. Support	\$0	\$0	\$0	(\$358,604)	(\$369,362)	(\$369,362)	(\$369,362.05)	(\$1,466,690)
Independent Quality Assurance	(\$353,000)	(\$353,000)	(\$264,750)	\$0	\$0	\$0	\$0	(\$970,750)
3rd Party for Disaster Recovery Services Build*	\$0	\$0	(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)
Disaster Recovery Services (\$50,000 per mo.)	\$0	\$0	(\$300,000)	(\$618,000)	(\$636,540)	(\$655,636.20)	(\$675,305)	(\$2,885,481)
Contingency @ 20%	(\$555,934)	(\$712,707)	(\$453,904)	\$0	\$0	\$0	\$0	(\$1,722,545)
Indirect Costs (15%)	(\$500,341)	(\$641,436)	(\$408,514)	(\$159,591)	(\$164,137)	(\$167,153)	(\$170,255)	(\$2,211,426)

<b>TOTAL COSTS</b>	<b>(\$3,835,946)</b>	<b>(\$4,917,678)</b>	<b>(\$3,131,938)</b>	<b>(\$1,223,529)</b>	<b>(\$1,258,383)</b>	<b>(\$1,281,506)</b>	<b>(\$1,305,287)</b>	<b>(\$16,954,267)</b>
--------------------	----------------------	----------------------	----------------------	----------------------	----------------------	----------------------	----------------------	-----------------------

**Cash Flow Summary**

Benefits/Gains	\$0	\$0	\$691,478	\$705,308	\$719,414	\$733,802	\$748,478	\$3,598,480
Costs (w/Indirect)	(\$3,835,946)	(\$4,917,678)	(\$3,131,938)	(\$1,223,529)	(\$1,258,383)	(\$1,281,506)	(\$1,305,287)	(\$16,954,267)
<b>Net Cash Flow</b>	<b>(\$3,835,946)</b>	<b>(\$4,917,678)</b>	<b>(\$2,440,460)</b>	<b>(\$518,221)</b>	<b>(\$538,970)</b>	<b>(\$547,704)</b>	<b>(\$556,809)</b>	<b>(\$13,355,787)</b>
Cumulative Net Cash Flow	(\$3,835,946)	(\$8,753,624)	(\$11,194,084)	(\$11,712,305)	(\$12,251,275)	(\$12,798,978)	(\$13,355,787)	(\$13,355,787)

8.1.3 Cost Worksheet for Alternative 3 – Maintain the Status Quo

	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Grand Total
<b>COST OF INEFFENCIES</b>								
Notification/Distribution	\$194,859	\$200,705	\$204,719	\$208,813	\$212,990	\$217,250	\$221,595	\$1,460,930
Duplicate Data Entry	\$422,132	\$434,796	\$443,491	\$452,361	\$461,409	\$470,637	\$480,049	\$3,164,875
Reporting	\$53,661	\$55,270	\$56,376	\$57,503	\$58,653	\$59,826	\$61,023	\$402,312
System Limitations	\$20,827	\$21,452	\$21,881	\$22,318	\$22,765	\$23,220	\$23,684	\$156,147
<b>TOTAL COSTS</b>	<b>\$691,478</b>	<b>\$712,223</b>	<b>\$726,467</b>	<b>\$740,996</b>	<b>\$755,816</b>	<b>\$770,933</b>	<b>\$786,351</b>	<b>\$5,184,264</b>

8.2 Appendix B – Tentative Project Schedule

<b>Centralized Abuse Management Project Preliminary Schedule</b>																		
(Revised 10/24/2016)																		
	2016						2017											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Project Management	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
QA Oversight	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Stage Gate 2 Submission			■															
Stage Gate 2 Review/Approval				■														
Prepare Stage Gate 3 Docs				■	■													
Stage Gate 3 Submission					■													
Stage Gate 3 Review & Approval						■												
RFP/Contract SI Vendor	■	■	■	■														
Establish Project Team			■	■														
Finalize Requirements					■													
Fit-Gap Analysis					■													
Refine Project Plan						■												
Release 1 Design						■	■											
Release 1 Development							■	■										
Release 1 S/T								■	■									
Release 1 UAT									■									
Release 1 Training and Rollout										■	■							
Plan Ops & Maintenance										■	■	■						
Release 2 Finalize Requirements											■							
Release 2 Fit Gap Analysis											■							
Release 2 Design											■	■						
Release 2 Development												■	■	■				
Release 2 S/T													■	■	■			
Release 2 UAT																■	■	
End to End Regression																	■	■
Release 2 Training & Rollout																■	■	■
Update Ops & Maintenance																■	■	■
Warranty													■	■	■	■	■	■
Prepare Stage Gate 4																	■	■
Review & Approve Gate 4																	■	■
Project Close																		■

As of the printing of the Oregon Health Authority Governor’s Budget document, there are no major Major Construction planned. However as the agency moves through the budget and legislative process, projects may arise within this area. At that time a project report will be filed.

As of the printing of the Oregon Health Authority Governor's Budget document, there are no Major Equipment GOB's planned. However as the agency moves through the budget and legislative process, projects may arise within this area. At that time a project report will be filed.

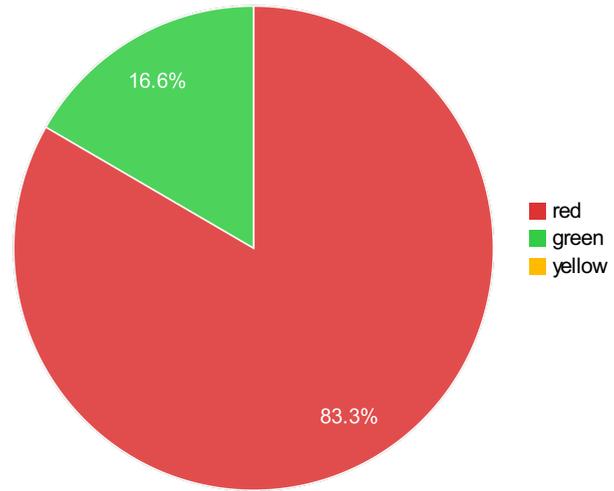
# **Oregon Health Authority**

Annual Performance Progress Report

Reporting Year 2016

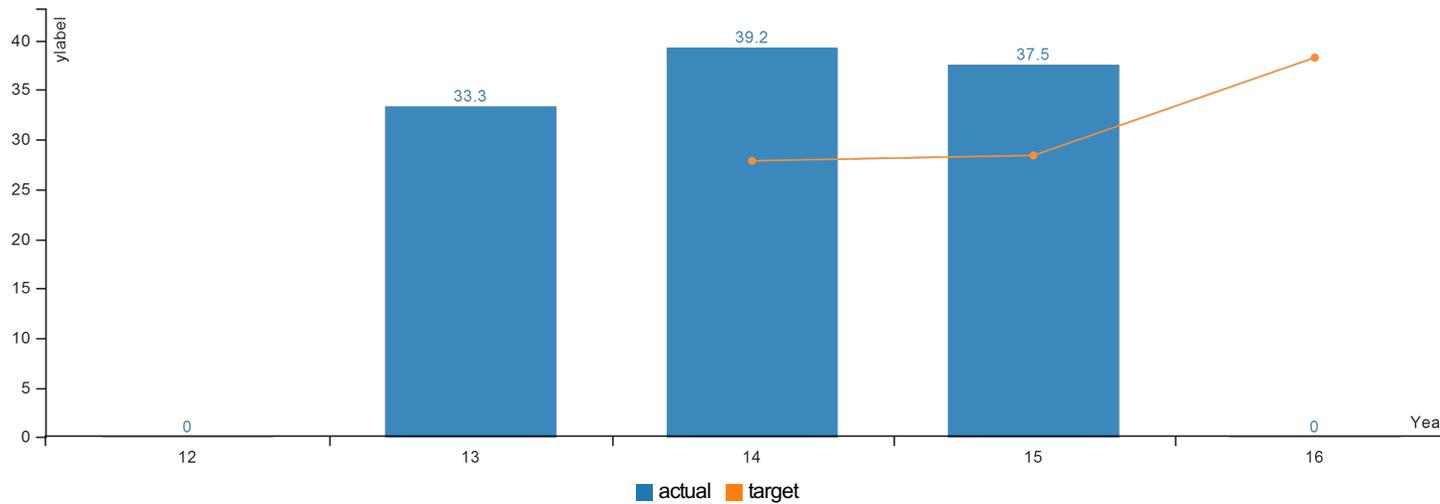
Published: 10/6/2016 9:31:56 AM

KPM #	Approved Key Performance Measures (KPMs)
1	INITIATION OF ALCOHOL AND OTHER DRUG DEPENDENCE TREATMENT - Percentage of members with a new episode of alcohol or other drug dependence who received initiation of AOD treatment within 14 days of diagnosis.
2	ENGAGEMENT OF ALCOHOL AND OTHER DRUG DEPENDENCE TREATMENT - Percentage of members with a new episode of alcohol or other drug dependence who received two or more services within 30 days of initiation visit.
3	FOLLOW-UP AFTER HOSPITALIZATION FOR MENTAL ILLNESS - Percentage of enrollees 6 years of age and older who were hospitalized for treatment of mental health disorders and who were seen on an outpatient basis or were in intermediate treatment within seven days of discharge.
4	MENTAL AND PHYSICAL HEALTH ASSESSMENTS FOR CHILDREN IN DHS CUSTODY - Percentage of children in DHS custody who receive a mental and physical health assessment within 60 days of initial custody.
5	FOLLOW-UP CARE FOR CHILDREN PRESCRIBED WITH ADHD MEDICATION (INITIATION) - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed
6	FOLLOW-UP CARE FOR CHILDREN PRESCRIBED WITH ADHD MEDICATION (CONTINUATION AND MAINTENANCE) - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed
7	30 DAY ILLICIT DRUG USE AMONG 6TH GRADERS - Percentage of 6th graders who have used illicit drugs in the past 30 days.
8	30 DAY ALCOHOL USE AMONG 6TH GRADERS - Percentage of 6th graders who have used alcohol in the past 30 days.
9	30 DAY ILLICIT DRUG USE AMONG 8TH GRADERS - Percentage of 8th graders who have used illicit drugs in the past 30 days.
10	30 DAY ALCOHOL USE AMONG 8TH GRADERS - Percentage of 8th graders who have used alcohol in the past 30 days.
11	30 DAY ILLICIT DRUG USE AMONG 11TH GRADERS - Percentage of 11th graders who have used illicit drugs in the past 30 days.
12	30 DAY ALCOHOL USE AMONG 11TH GRADERS - Percentage of 11th graders who have used alcohol in the past 30 days.
13	PRENATAL CARE (POPULATION) - Percentage of women who initiated prenatal care in the first 3 months of pregnancy.
14	PRENATAL CARE (MEDICAID) - Percentage of women who initiated prenatal care within 42 days of enrollment.
15	PRIMARY CARE SENSITIVE HOSPITAL ADMISSIONS/INPATIENT STAYS - Rate per 100,000 client years of admissions (for 12 diagnoses) that are more appropriately treated in an outpatient setting.
15	PATIENT CENTERED PRIMARY CARE HOME (PCPH) ENROLLMENT - Number of members enrolled in patient-centered primary care homes by tier.
16	ACCESS TO CARE - Percentage of members who responded "always" or "usually" too getting care quickly (composite for adult and child).
17	MEMBER EXPERIENCE OF CARE - Composite measurement: how well doctors communicate; health plan information and customer service (Medicaid population).
19	MEMBER HEALTH STATUS - Percentage of CAHPS survey respondents with a positive self-reported rating of overall health (excellent, very good).
19	RATE OF TOBACCO USE (POPULATION) - Rate of tobacco use among adults.
20	RATE OF TOBACCO USE (MEDICAID) - Percentage of COO enrollees who currently smoke cigarettes or use tobacco every day or some days.
21	RATE OF OBESITY (POPULATION) - Percentage of adults who are obese among Oregonians.
22	RATE OF OBESITY (MEDICAID) - Percentage of Medicaid population who are obese.
23	EFFECTIVE CONTRACEPTIVE USE (POPULATION) - Percentage of reproductive age women who are at risk of unintended pregnancy using an effective method of contraception.
24	EFFECTIVE CONTRACEPTIVE USE (MEDICAID) - Percentage of reproductive age women who are at risk of unintended pregnancy using an effective method of contraception.
25	FLU SHOTS (POPULATION) - Percentage of adults ages 50-64 who receive a flu vaccine.
26	FLU SHOTS (MEDICAID) - Percentage of adults ages 50-64 who receive a flu vaccine.
27	CHILD IMMUNIZATION RATES (POPULATION) - Percentage of children who are adequately immunized (immunization series 4:3:1:3:3:1:4).
28	CHILD IMMUNIZATION RATES (MEDICAID) - Percentage of children who are adequately immunized (immunization series 4:3:1:3:3:1:4).
29	PLAN ALL CAUSE READMISSIONS - Percentage of acute inpatient stays that were followed by an acute readmission for any diagnosis within 30 days and the predicted probability of an acute readmission for members 18 years and older.
36	Customer Service - 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>Green</b>	<b>Yellow</b>	<b>Red</b>
	= Target to -5%	= Target -6% to -15%	= Target > -15%
<b>Summary Stats:</b>	16.67%	0%	83.33%

KPM #1	INITIATION OF ALCOHOL AND OTHER DRUG DEPENDENCE TREATMENT - Percentage of members with a new episode of alcohol or other drug dependence who received initiation of AOD treatment within 14 days of diagnosis.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>Initiation of alcohol and other drug dependence treatment</b>					
Actual	No Data	33.30%	39.20%	37.50%	No Data
Target	TBD	TBD	27.81%	28.35%	38.20%

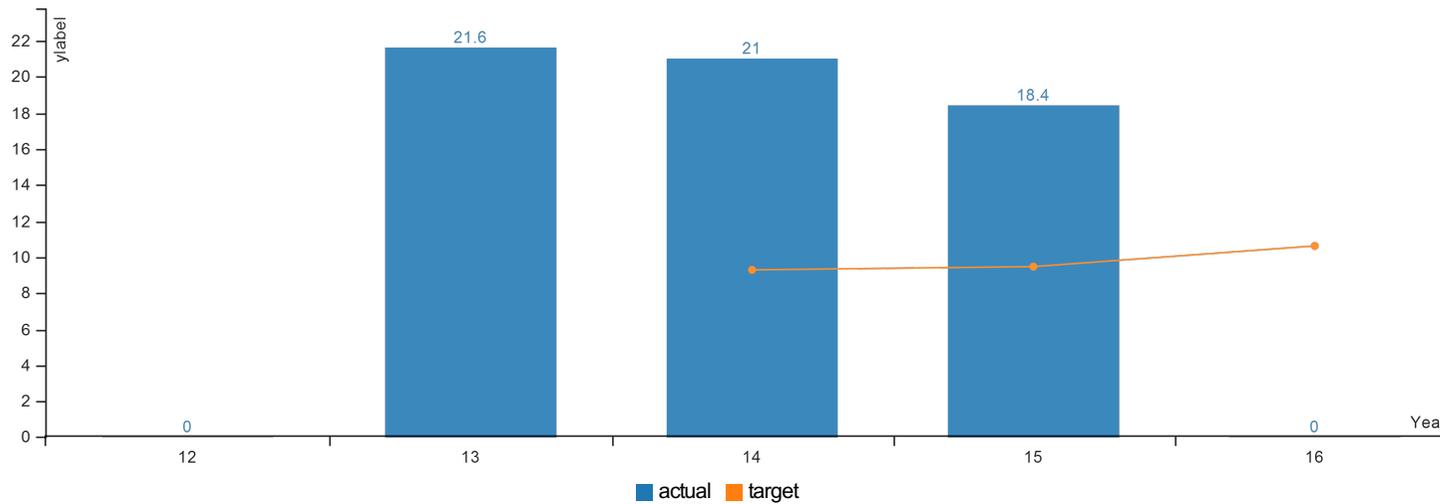
**How Are We Doing**

The percentage of Medicaid members ages 13 and older who were newly diagnosed with alcohol or other drug dependencies and who began treatment within 14 days of initial diagnosis has increased since 2013 and remains above the KPM target.

**Factors Affecting Results**

It is possible that the increased statewide emphasis on alcohol and drug use screening (SBIRT) due to the CCO incentive measure has resulted in an increase in initiation of alcohol and drug treatment, as more individuals with risky or problematic substance use are identified and referred to treatment services.

KPM #2	ENGAGEMENT OF ALCOHOL AND OTHER DRUG DEPENDENCE TREATMENT - Percentage of members with a new episode of alcohol or other drug dependence who received two or more services within 30 days of initiation visit.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>Engagement of alcohol and other drug dependence treatment</b>					
Actual	No Data	21.60%	21%	18.40%	No Data
Target	TBD	TBD	9.27%	9.45%	10.60%

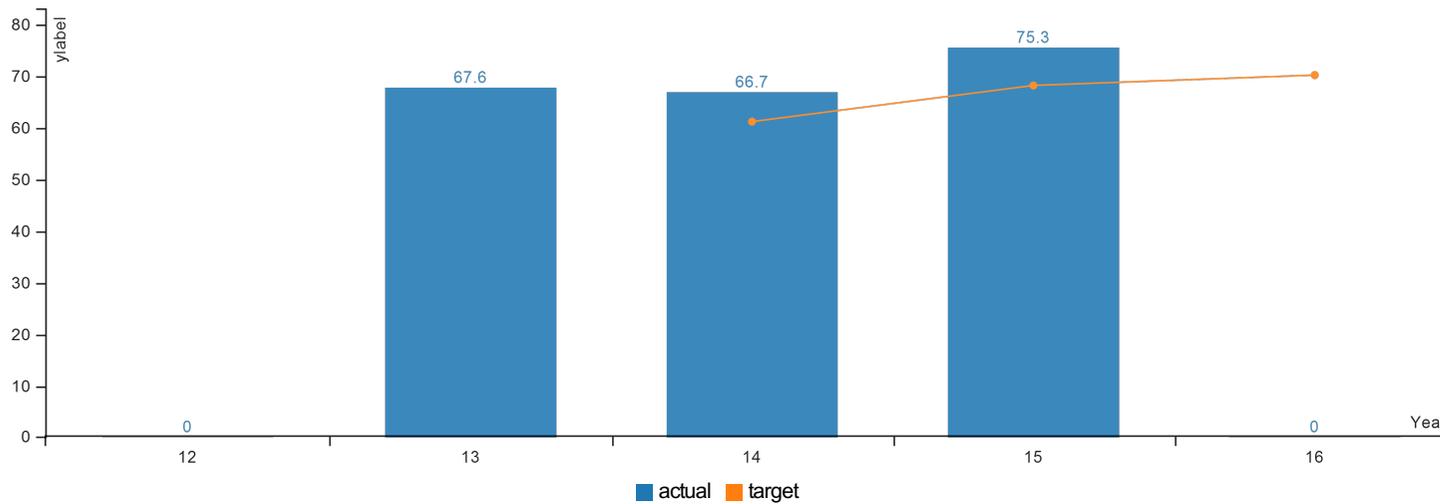
#### How Are We Doing

While initiation of treatment for Medicaid members ages 13 and older diagnosed with alcohol or other drug dependency (i.e. KPM #1) has increased since 2013, continued engagement -- defined as receiving two or additional services within 30 days of initial treatment -- declined in 2015. However, performance remains above the KPM target.

#### Factors Affecting Results

Nationally, performance on this metric is low, with a 2013 national Medicaid median of only 10.6%.

KPM #3	FOLLOW-UP AFTER HOSPITALIZATION FOR MENTAL ILLNESS - Percentage of enrollees 6 years of age and older who were hospitalized for treatment of mental health disorders and who were seen on an outpatient basis or were in intermediate treatment within seven days of discharge.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>Follow-up after hospitalization for mental illness</b>					
Actual	No Data	67.60%	66.70%	75.30%	No Data
Target	TBD	TBD	61%	68%	70%

**How Are We Doing**

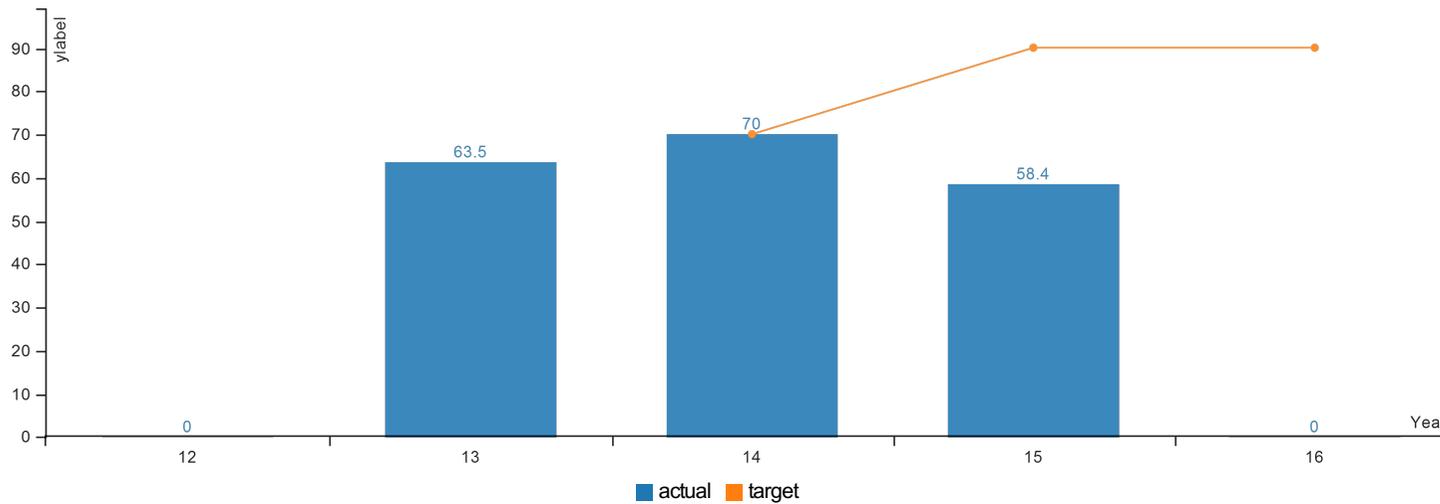
In 2015, three quarters of Medicaid members (ages 6 and older) who were admitted to the hospital for mental illness received follow-up with a health care provider within seven days of discharge. Oregon is achieving the KPM target and in 2015 surpassed the 2014 national Medicaid 90th percentile.

Beginning in 2015, follow-up visits on the same day of discharge were included in the measure. 2014 performance re-calculated using these updated measure specifications is 71.8%.

**Factors Affecting Results**

Oregon is using a modified version of the measure which includes follow up care provided in community health settings, resulting in our higher rate. This is also a CCO incentive measure and hospital incentive measure, so CCOs and hospitals across the state are making concerted efforts to improve performance.

KPM #4	MENTAL AND PHYSICAL HEALTH ASSESSMENTS FOR CHILDREN IN DHS CUSTODY - Percentage of children in DHS custody who receive a mental and physical health assessment within 60 days of initial custody.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>Mental health assessment for children in DHS custody</b>					
Actual	No Data	63.50%	70%	58.40%	No Data
Target	TBD	TBD	70%	90%	90%

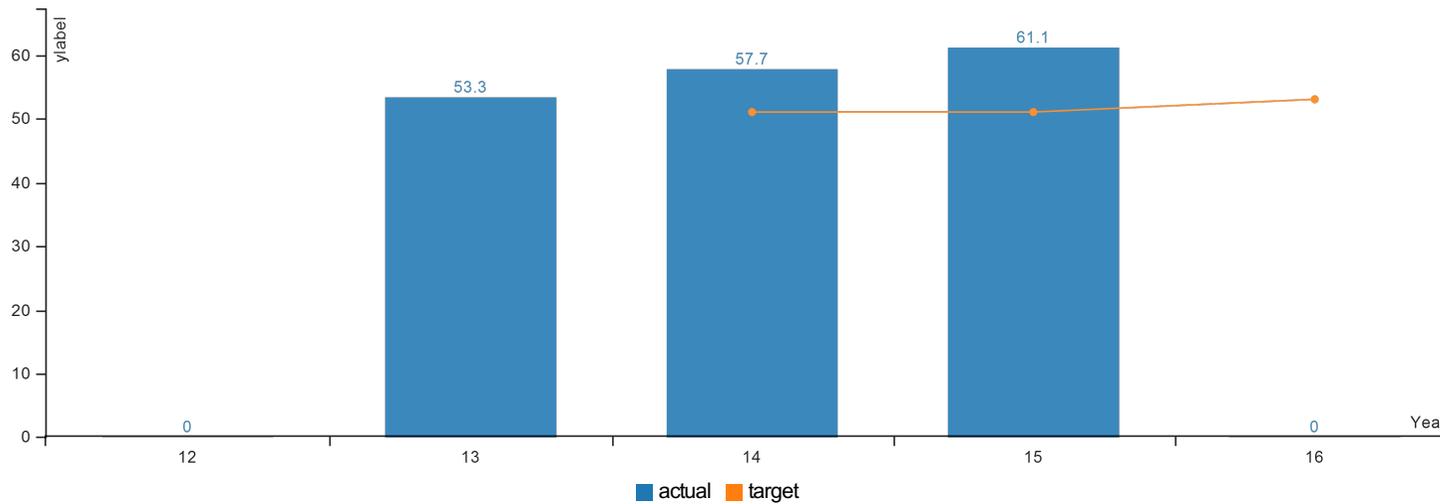
#### How Are We Doing

In 2015, dental health assessments were added to this CCO incentive measure, resulting in a notable decrease from earlier years when only mental and physical health assessments were included in the measure calculations (63.5% and 70.0% in 2013 and 2014, respectively). However when 2014 data are recalculated using these updated specifications, we find that only 27.9% of members received all three components of care. Thus, while there is plenty of room for continued improvement, progress was notable in this first year of using the updated specifications.

#### Factors Affecting Results

Because this is a CCO incentive measure, CCOs across the state are making concerted efforts to improve performance. One factor driving improvement has been increased coordination between CCOs and local DHS branch offices.

KPM #5	FOLLOW-UP CARE FOR CHILDREN PRESCRIBED WITH ADHD MEDICATION (INITIATION) - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>Follow-up care for children prescribed with ADHD medication (initiation)</b>					
Actual	No Data	53.30%	57.70%	61.10%	No Data
Target	TBD	TBD	51%	51%	53%

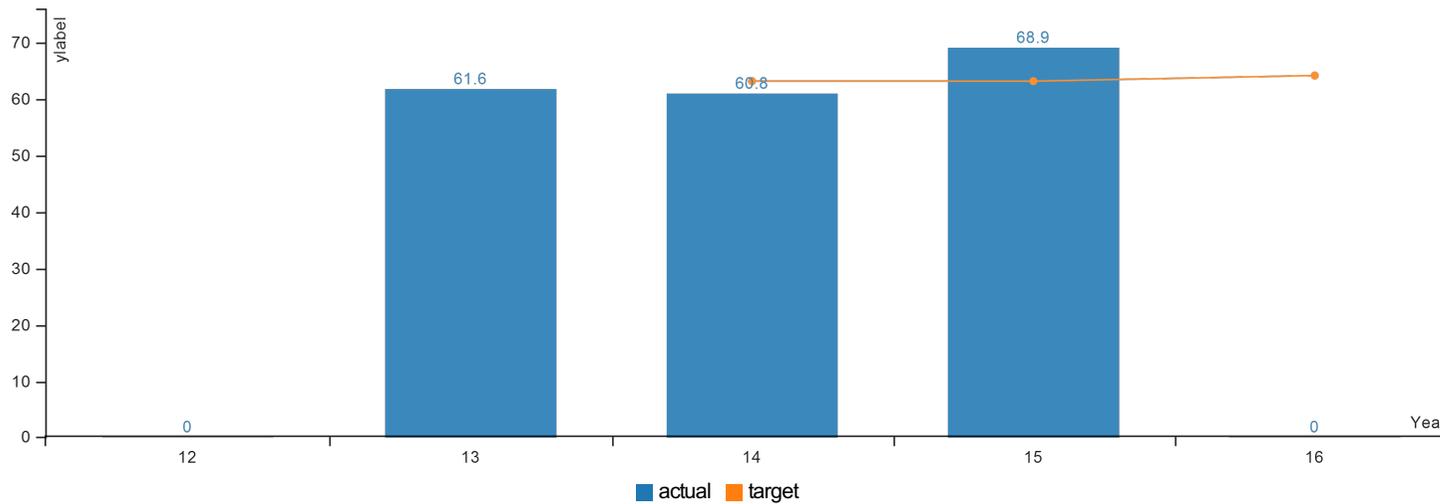
### How Are We Doing

In 2011, 52.3% of children ages 6-12 had at least one follow up visit with a health care provider during the 30 days after receiving a new prescription for Attention Deficit Hyperactivity Disorder (ADHD) medication. In 2013, the rate had increased just slightly to 53.3%, above the KPM target, and above the 90th percentile nationally. The rate has continued to improve since then, with 61.1% of patients newly prescribed ADHD medication receiving follow up in 2015. Due in part to these successes, this measure had been retired as a CCO incentive measure beginning in 2015. Oregon is above the national 90th percentile for both Medicaid and Commercial.

### Factors Affecting Results

We have heard from providers that limiting the follow up visit to within the first 30 days is not well aligned with some of the current ADHD medications, which may require a 45 day initial prescription. Children with these longer initial prescriptions would fall outside of the 30 day window for this measure.

KPM #6	FOLLOW-UP CARE FOR CHILDREN PRESCRIBED WITH ADHD MEDICATION (CONTINUATION AND MAINTENANCE) - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>Follow-up care for children prescribed with ADHD medication (continuation and maintenance)</b>					
Actual	No Data	61.60%	60.80%	68.90%	No Data
Target	TBD	TBD	63%	63%	64%

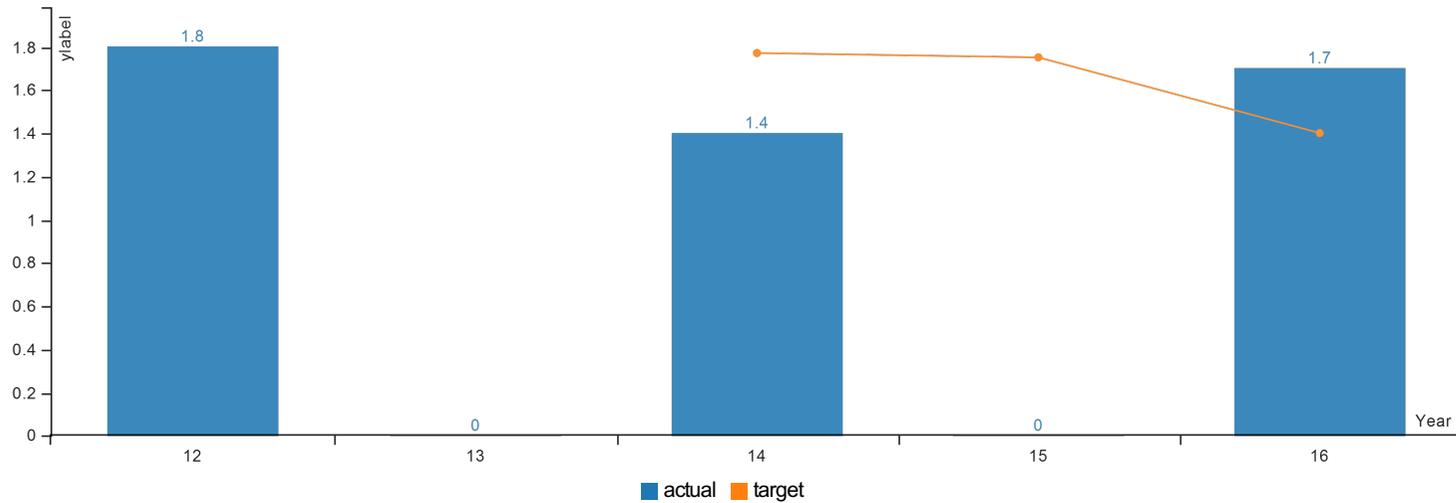
### How Are We Doing

Calendar year 2011 is the baseline for this measure. In 2011, 61.0% of children who remained on ADHD medication for 210 days after receiving a new prescription also had at least two follow up visits with a provider. This rate remained fairly steady in 2013 and 2014, and increased notably in 2015, with 68.9% of children receiving continued follow-up with a provider.

### Factors Affecting Results

A number of other CCO incentive measures as well as initiatives including the patient-centered primary care home model put greater emphasis on preventive care and well child visits. These efforts may result in children being more likely to engage with their primary care providers, leading to greater follow-up care for children prescribed medications for their ADHD. This measure is also notable for small denominators across the CCOs (with some having fewer than 30 children that meet these criteria); data shifts are more likely given these small numbers.

KPM #7	30 DAY ILLICIT DRUG USE AMONG 6TH GRADERS - Percentage of 6th graders who have used illicit drugs in the past 30 days.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>30 day illicit drug use among 6th graders</b>					
Actual	1.80%	No Data	1.40%	No Data	1.70%
Target	TBD	TBD	1.77%	1.75%	1.40%

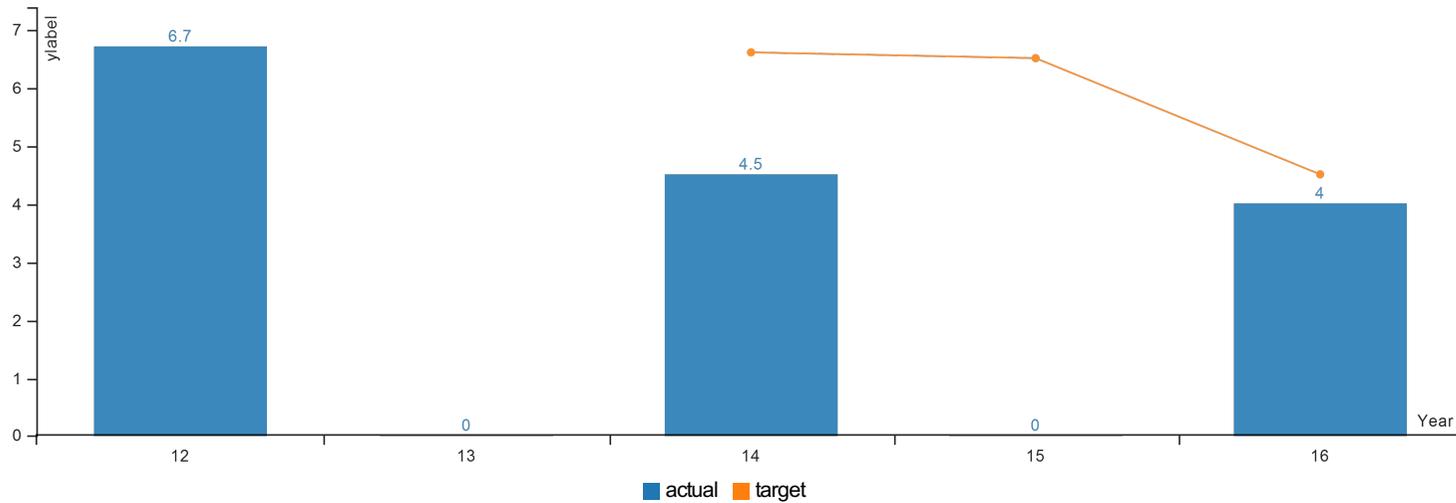
#### How Are We Doing

In 2012, the percentage of 6th graders who used any illicit drug in the past 30 days was 1.8%; in 2014 this decreased slightly to 1.4%; and in 2016 this increased again 1.7%.

#### 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 toward drugs 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 than those whose parents are clear that youth should not do drugs.

KPM #8	30 DAY ALCOHOL USE AMONG 6TH GRADERS - Percentage of 6th graders who have used alcohol in the past 30 days.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>30 day alcohol use among 6th graders</b>					
Actual	6.70%	No Data	4.50%	No Data	4%
Target	TBD	TBD	6.60%	6.50%	4.50%

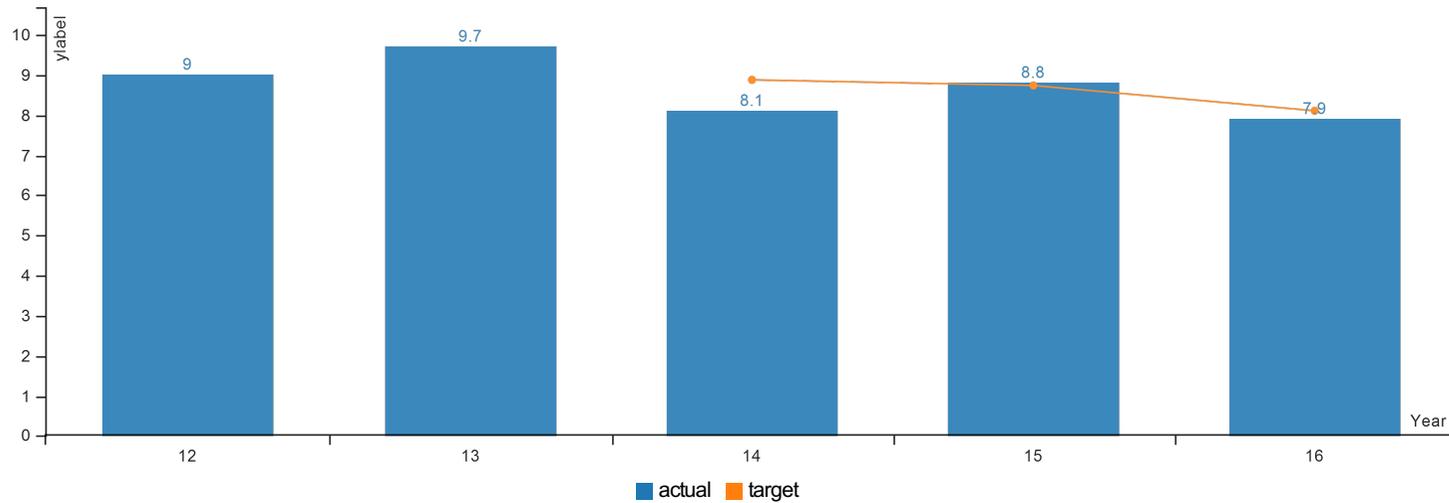
#### How Are We Doing

In 2012, 6.7% of 6th graders had at least one drink of alcohol within the past 30 days; in 2016, this decreased to 4.0%, meeting the target for 2016.

#### Factors Affecting Results

Underage drinking is considered a form of excessive alcohol use because it is both illegal and often involves consumption in quantities and settings that can lead to serious immediate and long-term consequences. The availability (price and retailer density), promotion and marketing of alcohol influence youth use rates.

KPM #9	30 DAY ILLICIT DRUG USE AMONG 8TH GRADERS - Percentage of 8th graders who have used illicit drugs in the past 30 days.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>30 day illicit drug use among 8th graders</b>					
Actual	9%	9.70%	8.10%	8.80%	7.90%
Target	TBD	TBD	8.87%	8.73%	8.10%

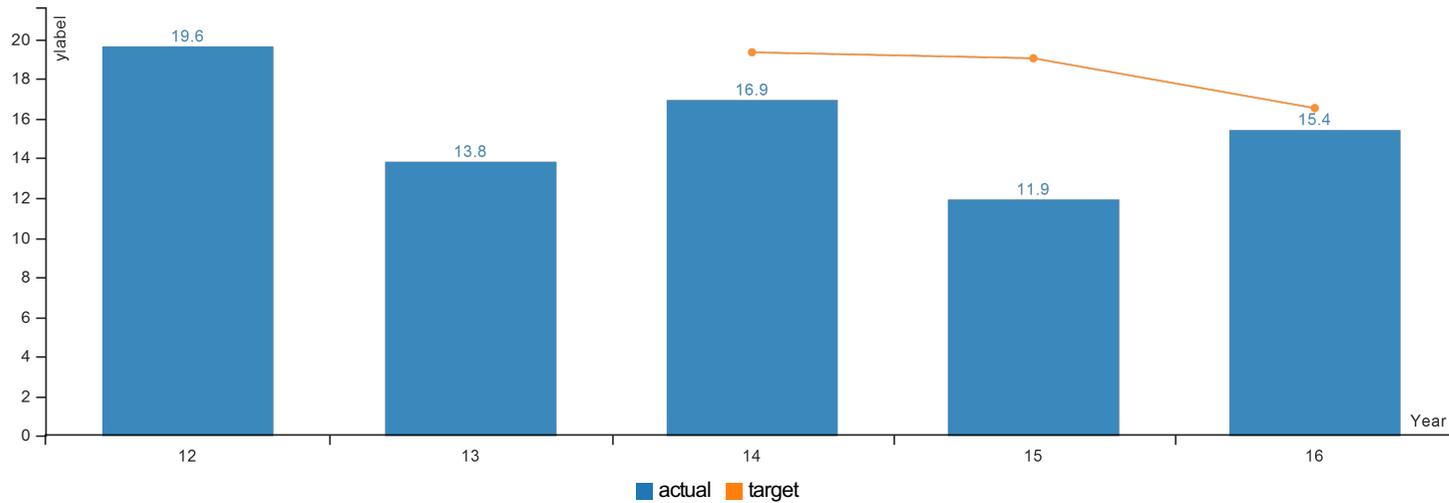
#### How Are We Doing

In 2012, the percentage of 8th graders who used any illicit drug in the past 30 days was 9.0%. After a slight increase in 2013 (9.7%), the rate has decreased each year with 7.9% of 8th graders using illicit drugs in the past 30 days in 2016.

#### 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 toward drugs 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 than those whose parents are clear that youth should not do drugs.

KPM #10	30 DAY ALCOHOL USE AMONG 8TH GRADERS - Percentage of 8th graders who have used alcohol in the past 30 days.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>30 day alcohol use among 8th graders</b>					
Actual	19.60%	13.80%	16.90%	11.90%	15.40%
Target	TBD	TBD	19.31%	19.01%	16.50%

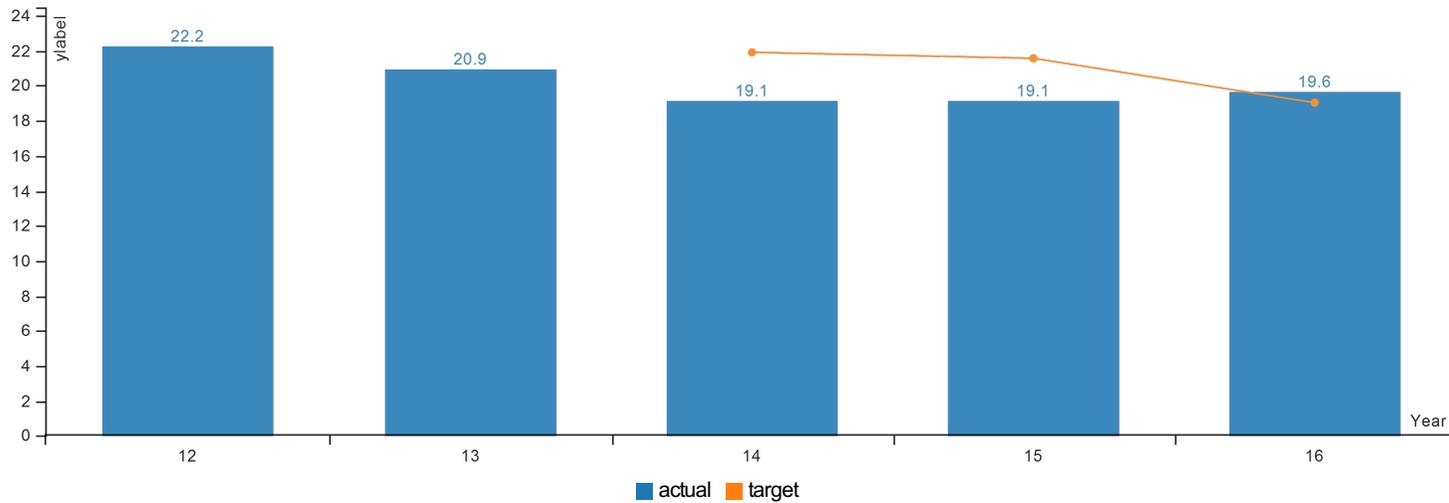
#### How Are We Doing

In 2012, 19.6% of 8th graders had at least one drink of alcohol in the past 30 days; in 2016, the rate decreased to 15.4%, meeting the 2016 target.

#### Factors Affecting Results

Underage drinking is considered a form of excessive alcohol use because it is both illegal and often involves consumption in quantities and settings that can lead to serious immediate and long-term consequences. The availability (price and retailer density), promotion and marketing of alcohol influence youth use rates.

KPM #11	30 DAY ILLICIT DRUG USE AMONG 11TH GRADERS - Percentage of 11th graders who have used illicit drugs in the past 30 days.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>30 day illicit drug use among 11th graders</b>					
Actual	22.20%	20.90%	19.10%	19.10%	19.60%
Target	TBD	TBD	21.87%	21.53%	19%

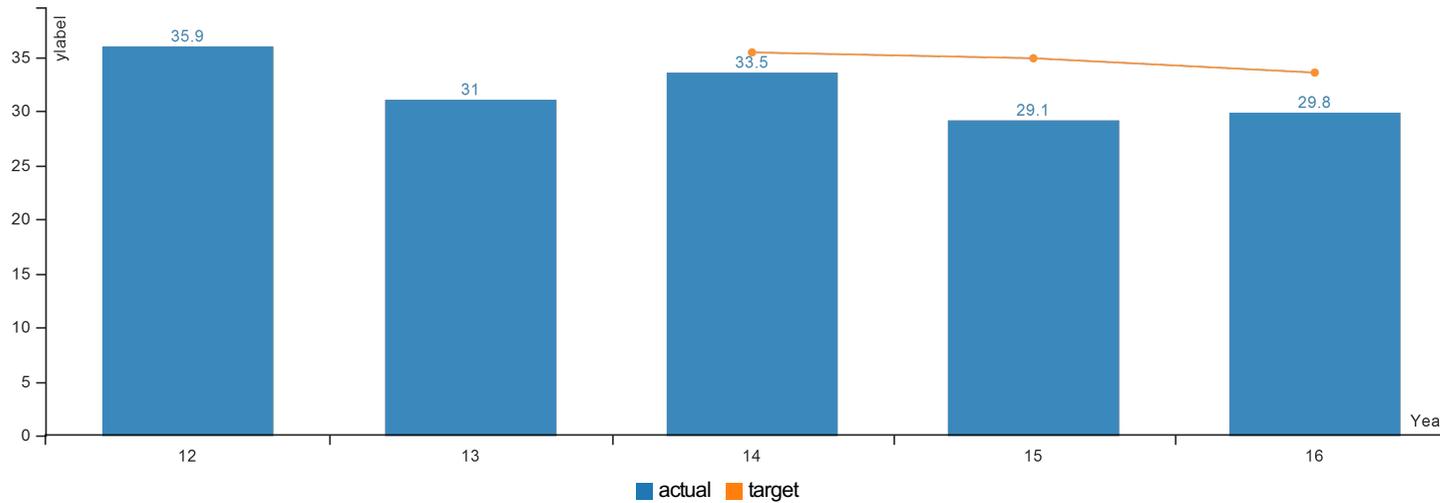
#### How Are We Doing

In 2012, the percentage of 11th graders who used any illicit drug in the past 30 days was 22.2%. By 2016, this decreased somewhat to 19.6%.

#### 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 toward drugs 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 than those whose parents are clear that youth should not do drugs.

KPM #12	30 DAY ALCOHOL USE AMONG 11TH GRADERS - Percentage of 11th graders who have used alcohol in the past 30 days.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>30 day alcohol use among 11th graders</b>					
Actual	35.90%	31%	33.50%	29.10%	29.80%
Target	TBD	TBD	35.36%	34.82%	33.50%

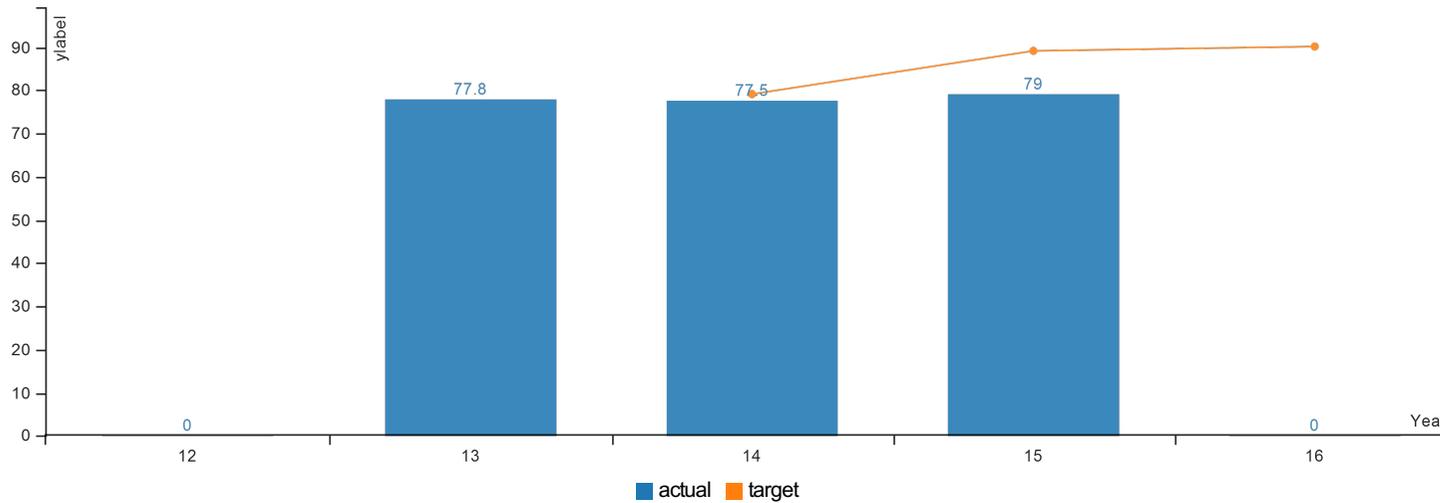
#### How Are We Doing

In 2012, 35.9% of Oregon 11th graders had at least one drink of alcohol in the past 30 days; in 2016 this decreased to 29.8%, meeting the 2016 target.

#### Factors Affecting Results

Underage drinking is considered a form of excessive alcohol use because it is both illegal and often involves consumption in quantities and settings that can lead to serious immediate and long-term consequences. The availability (price and retailer density), promotion and marketing of alcohol influence youth use rates.

KPM #13	PRENATAL CARE (POPULATION) - Percentage of women who initiated prenatal care in the first 3 months of pregnancy.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>Prenatal care - population</b>					
Actual	No Data	77.80%	77.50%	79%	No Data
Target	TBD	TBD	79%	89%	90%

### How Are We Doing

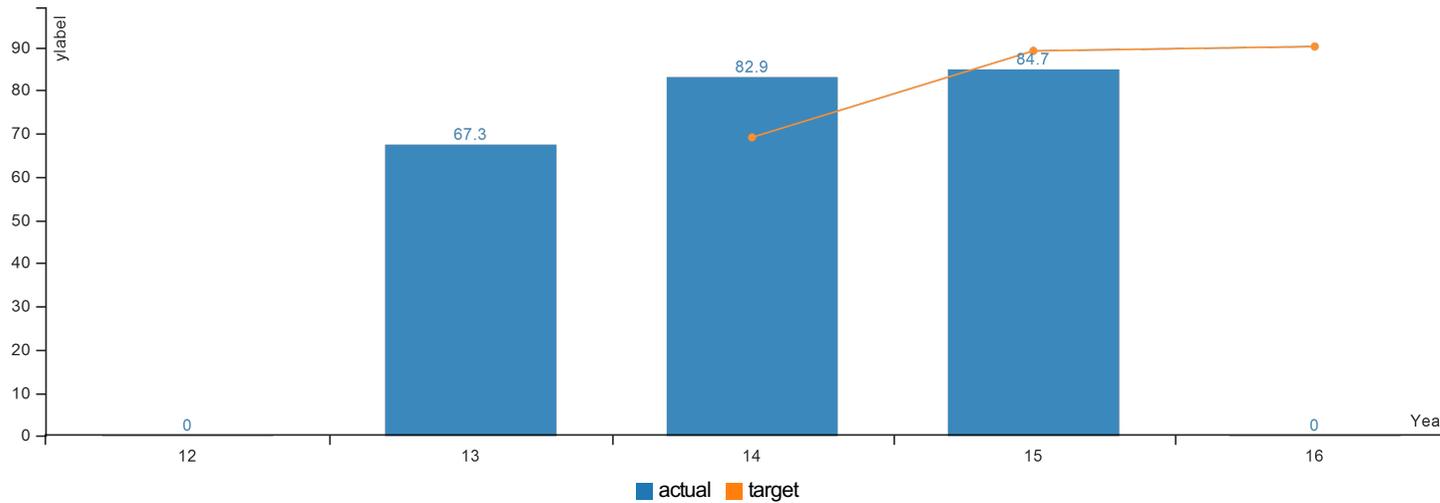
The rate of first trimester prenatal care has risen from 77.8% in 2012 to 79% in 2015.

In 2015, the overall rate in Oregon surpassed the HP 2020 objective of 77.9%; however, rates vary by race/ethnicity and maternal age. According to the March of Dimes PeriStats, in 2013 Washington's rate was 74.1% and California's 82.8%, compared to 77.8% in Oregon.

### Factors Affecting Results

Women give a variety of reasons for not accessing early prenatal care. Women may not feel that early care is important, may not know they are pregnant or may be experiencing barriers such as lack of insurance coverage, inability to get a prenatal care appointment or unreliable transportation.

KPM #14	PRENATAL CARE (MEDICAID) - Percentage of women who initiated prenatal care within 42 days of enrollment.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>Prenatal care - Medicaid</b>					
Actual	No Data	67.30%	82.90%	84.70%	No Data
Target	TBD	TBD	69%	89%	90%

### How Are We Doing

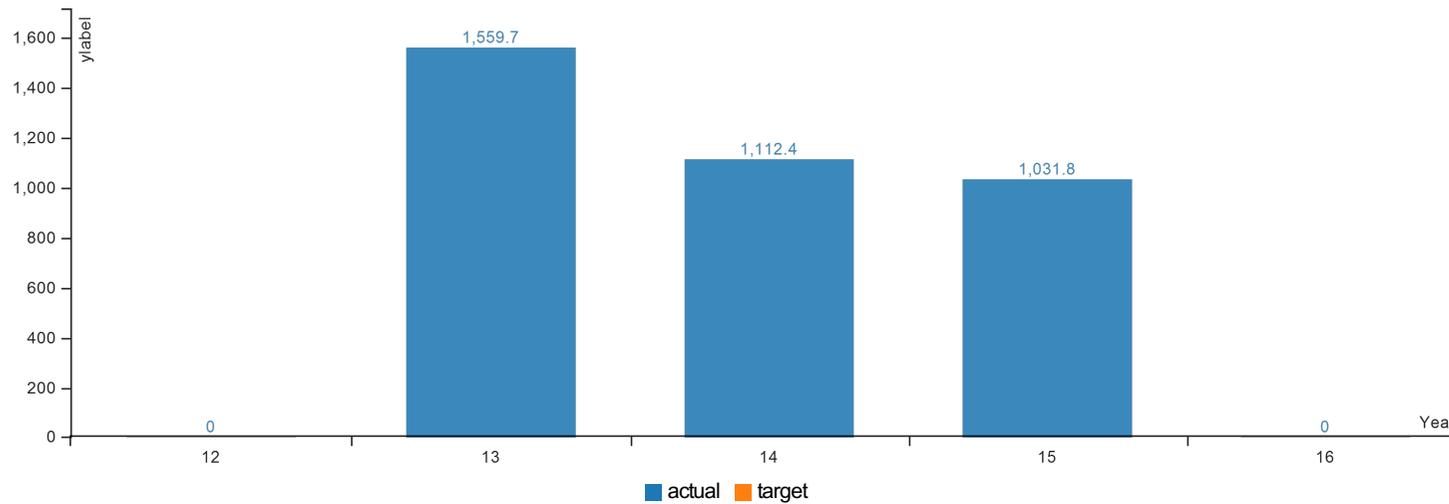
The rate of first trimester prenatal care for Medicaid increased slightly from 65.3% in 2011 to 67.3% in 2013 (administrative data only). In 2014, the percentage of women who received timely prenatal care was 75.0%\* (measured using administrative data and medical record review). Much of the increase in the rate is due to the incorporation of information from the medical record review. In 2015, the rate increased again to 84.7%.

\*Note: 2014 data have been revised since originally submitted in this KPM report.

### Factors Affecting Results

Women give a variety of reasons for not accessing early prenatal care. Women may not feel that early care is important, may not know they are pregnant, or may be experiencing barriers such as lack of insurance coverage, inability to get an appointment or unreliable transportation. Because this is a CCO incentive measure, CCOs across the state are making concerted efforts to improve performance.

KPM #15	PRIMARY CARE SENSITIVE HOSPITAL ADMISSIONS/INPATIENT STAYS - Rate per 100,000 client years of admissions (for 12 diagnoses) that are more appropriately treated in an outpatient setting.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>Primary care sensitive hospital admissions/inpatient stays</b>					
Actual	No Data	1,559.70	1,112.40	1,031.80	No Data
Target	TBD	TBD	TBD	TBD	TBD

**How Are We Doing**

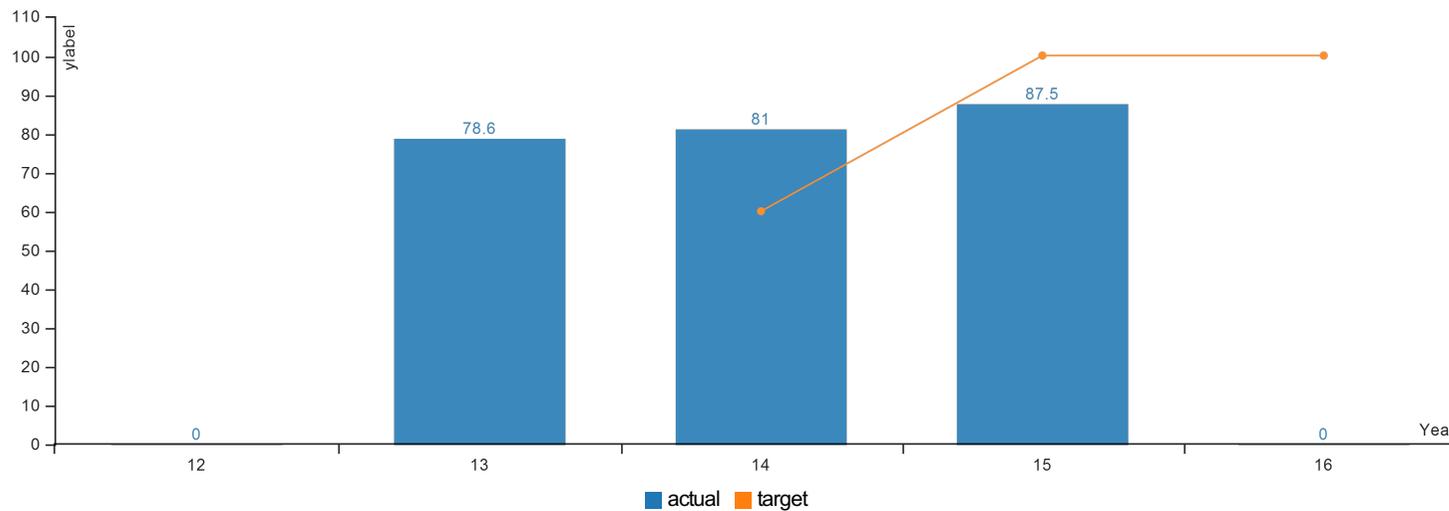
The composite rate of adult Medicaid members who were admitted to a hospital for preventable conditions continues to decrease (a lower rate is better).

This measure, as well as four of the condition-specific admission rates, are also reported twice per year online here: <http://www.oregon.gov/oha/Metrics/Pages/HST-Reports.aspx>.

**Factors Affecting Results**

As CCOs continue to focus on ensuring their members receive the appropriate care at the appropriate time in the appropriate place, many performance indicators are affected. As enrollment in patient-centered primary care homes continues to increase (see KPM #15), and CCOs and providers continue to emphasize the importance of preventive care, chronic and acute conditions are more likely to be addressed outside of hospital settings, resulting in improvements to this composite rate.

KPM #15	PATIENT CENTERED PRIMARY CARE HOME (PCPCH) ENROLLMENT - Number of members enrolled in patient-centered primary care homes by tier.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>Patient centered primary care home (PCPCH) enrollment</b>					
Actual	No Data	78.60%	81%	87.50%	No Data
Target	TBD	TBD	60%	100%	100%

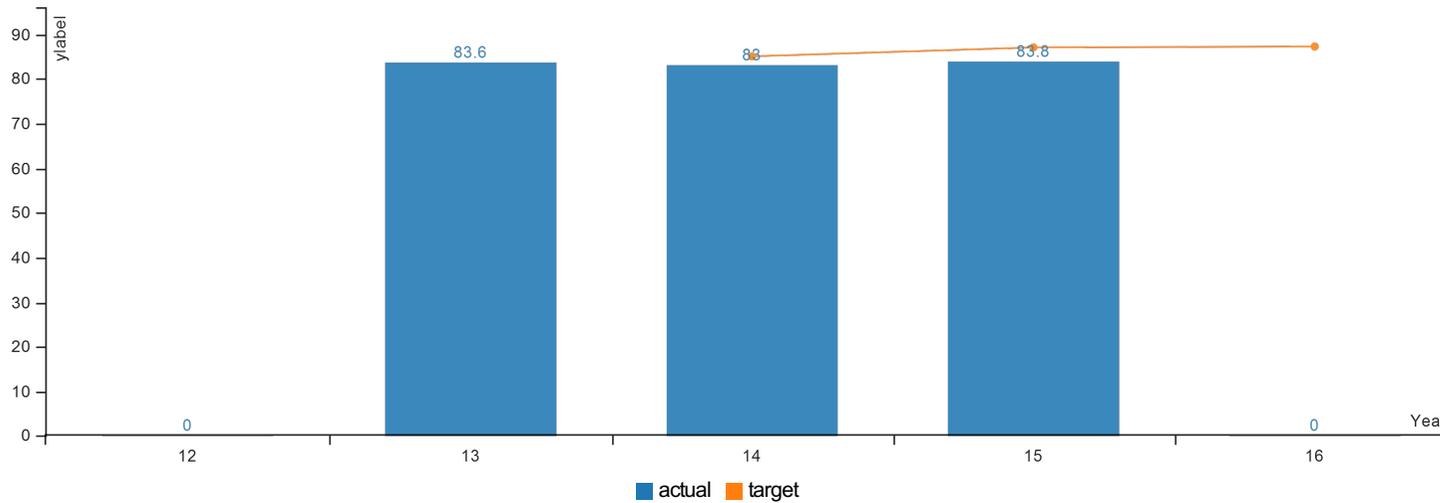
### How Are We Doing

Calendar year 2012 is the baseline for this measure. In 2012, 51.8 percent of Medicaid members were enrolled in a certified patient centered primary care home. This increased to 78.6 percent by the end of 2013, well above the 2014 target of 60 percent. All but one CCO saw increased PCPCH enrollment between 2011 and 2013. In 2014 and 2015, the percentage of members enrolled in a patient-centered primary care home continued to increase, to 81.0% in 2014 and 87.5% in 2015. This improvement is impressive considering that CCO enrollment increased more than 60 percent in 2014 due to the ACA Medicaid expansion.

### Factors Affecting Results

Coordinated care organizations are driving improvement on this measure through two main efforts: (1) working with contracted providers to go through the PCPCH recognition process, and (2) preferentially assigning members to certified PCPCHs. PCPCH enrollment is also a CCO incentive measure,

KPM #16	ACCESS TO CARE - Percentage of members who responded "always" or "usually" too getting care quickly (composite for adult and child).
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>Access to care</b>					
Actual	No Data	83.60%	83%	83.80%	No Data
Target	TBD	TBD	85%	87%	87.20%

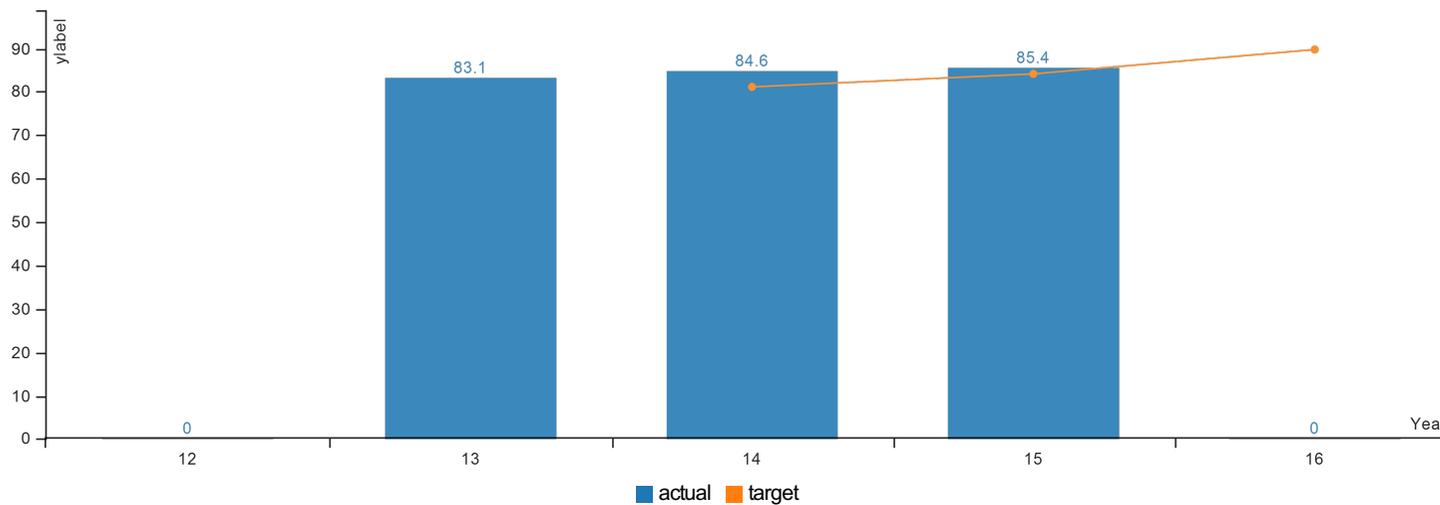
### How Are We Doing

The percent of Medicaid members reporting they were able to receive appointments and care when they needed them has remained steady since 2011, with the percentage of members reporting that they "always or usually" received appointments and care when they needed them hovering near 83%.

### Factors Affecting Results

The number of Oregonians enrolled in Medicaid increased by more than 60 percent in 2014, predictably increasing demand for care. Access also declined slightly at the national level from 2013 to 2014 (the 75<sup>th</sup> percentile declined from 88.0% in 2013 to 87.2%).

KPM #17	MEMBER EXPERIENCE OF CARE - Composite measurement: how well doctors communicate; health plan information and customer service (Medicaid population).
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>Member experience of care</b>					
Actual	No Data	83.10%	84.60%	85.40%	No Data
Target	TBD	TBD	81%	84%	89.60%

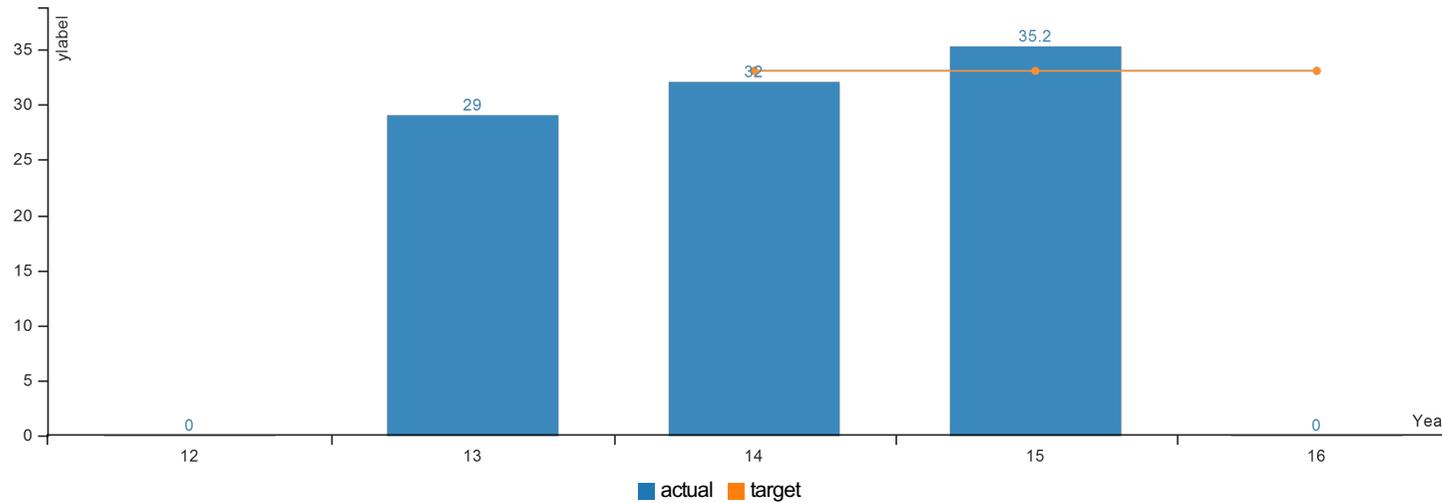
### How Are We Doing

Calendar year 2011 is the baseline for this measure. In 2011, 78 percent of adults and children reported they received needed information or help and thought they were treated with courtesy and respect by their health plan's customer service staff. In 2013, the rate increased to 83.1 percent, just shy of the benchmark of 84.0 percent, but still notable considering this increase occurred as CCOs were newly established. This increase from 2011 to 2013 was seen across 13 of the 15 CCOs. In 2014 and 2015, the statewide rate continued to increase to 84.6% (2014) and 85.4% (2015), surpassing the KPM target in both years.

### Factors Affecting Results

Inclusion in the CCO incentive program helps ensure that CCOs focus on improving member satisfaction and experiences with their health plan. It is important that Oregon continue to monitor and report on this measure.

KPM #19	MEMBER HEALTH STATUS - Percentage of CAHPS survey respondents with a positive self-reported rating of overall health (excellent, very good).
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>Member health status</b>					
Actual	No Data	29%	32%	35.20%	No Data
Target	TBD	TBD	33%	33%	33%

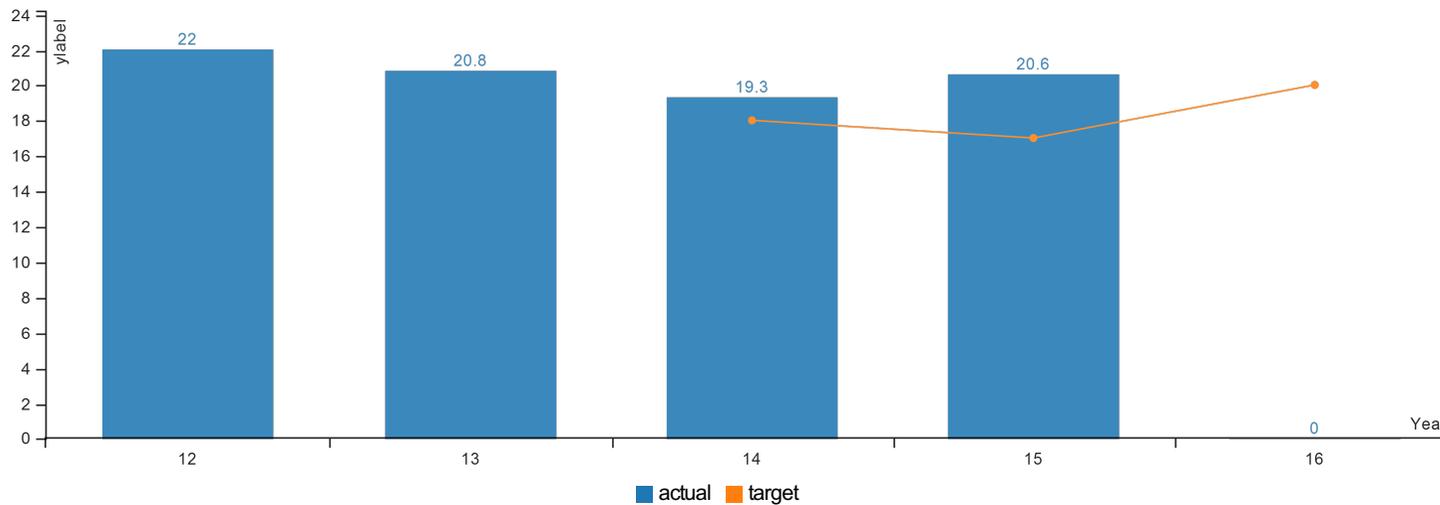
#### How Are We Doing

Calendar year 2011 is the baseline for this measure. In 2011, 23% of CCO enrollees responding to the CAHPS survey had a positive self-reported rating of overall health (excellent or very good). This rate has increased steadily each year since then, and in 2015, 35.2% of adults reported excellent or very good health status.

#### Factors Affecting Results

This improvement may be due in part to the influx of new Medicaid members after the ACA expansion took effect in 2014. Prior to 2014, a higher percentage of adult members were eligible for Medicaid due to disability. With the influx of new, previously ineligible members in 2014, the proportion of members who feel healthier may have increased.

KPM #19	RATE OF TOBACCO USE (POPULATION) - Rate of tobacco use among adults.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>Rate of tobacco use - adult population</b>					
Actual	22%	20.80%	19.30%	20.60%	No Data
Target	TBD	TBD	18%	17%	20%

**How Are We Doing**

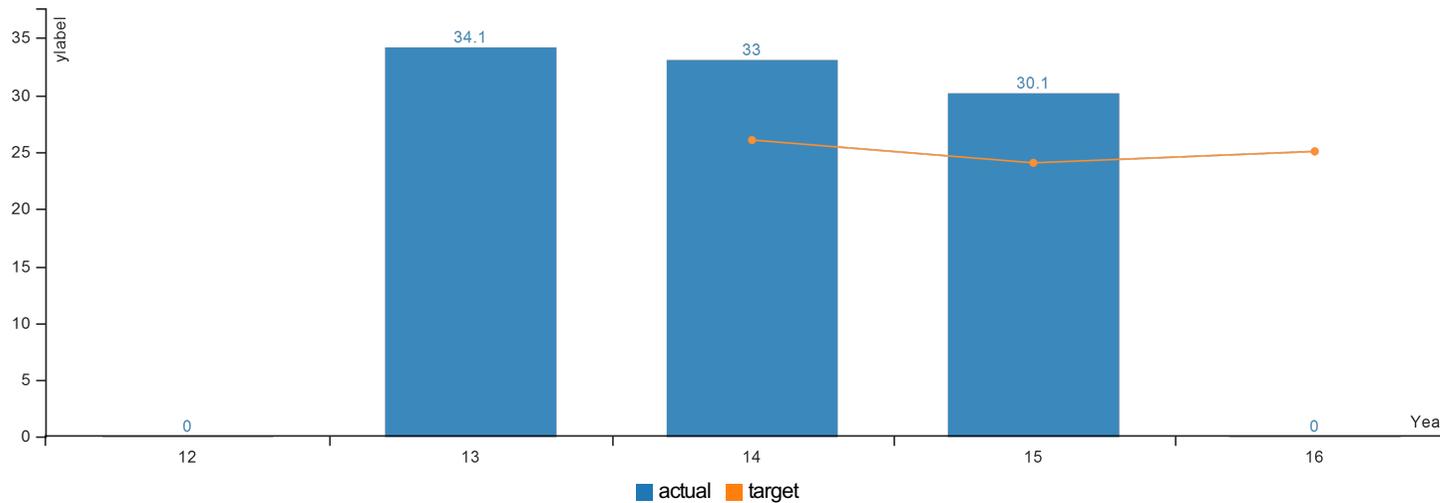
In 2014, Oregon’s adult current tobacco use was slightly lower than all other states in the United States (19% versus 21%). Since the beginning of Oregon’s Tobacco Prevention and Education Program (TPEP) in 1997, adult cigarette smoking has declined by 25 percent. However, much work needs to be done. Tobacco use remains the number one preventable cause of death and disease in Oregon, killing over 7,000 people each year, and costing Oregonians \$2.5 billion a year in medical expenditures and lost productivity due to premature death. Results from the Behavioral Risk Factors Surveillance System (BRFSS) and Consumer Assessment of Healthcare Providers and Systems (CAHPS) surveys show that the adult Medicaid population used tobacco at a much higher rate than the non-Medicaid adult population in 2015 (30% versus 21%).

**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, to eliminate exposure to secondhand smoke, and to identify and eliminate tobacco-related disparities. For Oregon, the recommended funding is \$10.09 per capita, which equates to \$39.3 million annually. This recommendation represents just a fraction of the cost of tobacco use, with more than \$2.5 billion lost to medical care and lost productivity annually in Oregon.

During the 2015 - 2017 biennium Oregon received about \$2.77 per capita for tobacco prevention from all funding sources, which is 27% of CDC’s recommended funding for tobacco prevention. This is comparable with what was allotted to Oregon tobacco prevention a dozen years ago; however, funding levels have been much lower in the years in between. TPEP received approximately \$2.87 per capita during the 2001-2003 biennium, but was temporarily shuttered when the Legislature directed the allocated revenues elsewhere. 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. Since funding was reinstated to TPEP, per capita cigarette consumption has steadily declined.

KPM #20	RATE OF TOBACCO USE (MEDICAID) - Percentage of CCO enrollees who currently smoke cigarettes or use tobacco every day or some days.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>Rate of tobacco use - Medicaid population</b>					
Actual	No Data	34.10%	33%	30.10%	No Data
Target	TBD	TBD	26%	24%	25%

### How Are We Doing

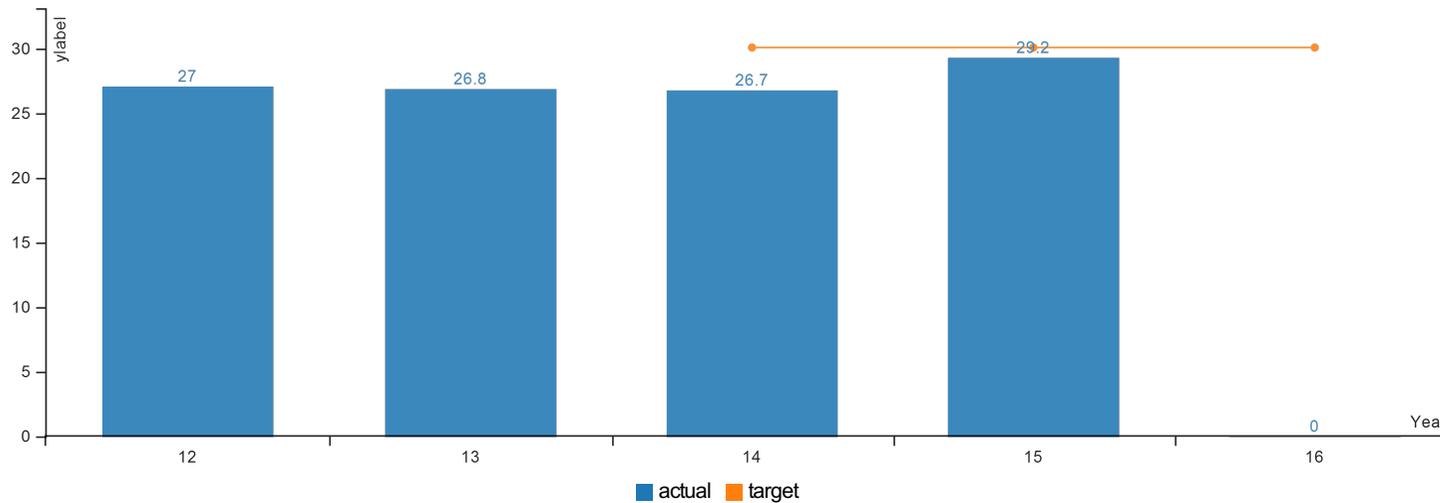
In 2014, Oregon's adult current tobacco use was slightly lower than all other states in the United States (19% versus 21%). Since the beginning of Oregon's Tobacco Prevention and Education Program (TPEP) in 1996, adult cigarette smoking has declined by 25 percent. However, much work needs to be done. Tobacco use remains the number one preventable cause of death and disease in Oregon, killing over 7,000 people each year, and costing Oregonians \$2.5 billion a year in medical expenditures and lost productivity due to premature death. From the Consumer Assessment of Healthcare Providers and Systems (CAHPS) survey, tobacco use prevalence increased slightly from 31% in 2011 to 33% in 2014 among the adult Medicaid population, and declined again between 2014 and 2015 to 30.1%. Compared to the non-Medicaid adult population (see KPM #19), adults on Medicaid are more likely to use tobacco.

### 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, to eliminate exposure to secondhand smoke, and to identify and eliminate tobacco-related disparities. For Oregon, the recommended funding is \$10.09 per capita, which equates to \$39.3 million annually. This recommendation represents just a fraction of the cost of tobacco use, with more than \$2.5 billion lost to medical care and lost productivity annually in Oregon.

During the 2015 - 2017 biennium Oregon received about \$2.77 per capita for tobacco prevention from all funding sources, which is 27% of CDC's recommended funding for tobacco prevention. This is comparable with what was allotted to Oregon tobacco prevention a dozen years ago; however, funding levels have been much lower in the years in between. TPEP received approximately \$2.87 per capita during the 2001-2003 biennium, but was temporarily shuttered when the Legislature directed the allocated revenues elsewhere. 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. Since funding was reinstated to TPEP, per capita cigarette consumption has steadily declined.

KPM #21	RATE OF OBESITY (POPULATION) - Percentage of adults who are obese among Oregonians.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>Rate of obesity - adult population</b>					
Actual	27%	26.80%	26.70%	29.20%	No Data
Target	TBD	TBD	30%	30%	30%

### How Are We Doing

In 2015, 29.2% of adults in Oregon were obese. Oregon's adult obesity has increased by 145 percent since 1990. More need to be done to slow down obesity rate. In Oregon, obesity contributes to the deaths about 1,400 Oregonians each year, making it second only to tobacco as the state's leading cause of preventable death. From the Behavioral Risk Factors Surveillance System, the adult Medicaid population who are obese were 40% higher than the level of the non-Medicaid adult population (35% versus 25%).

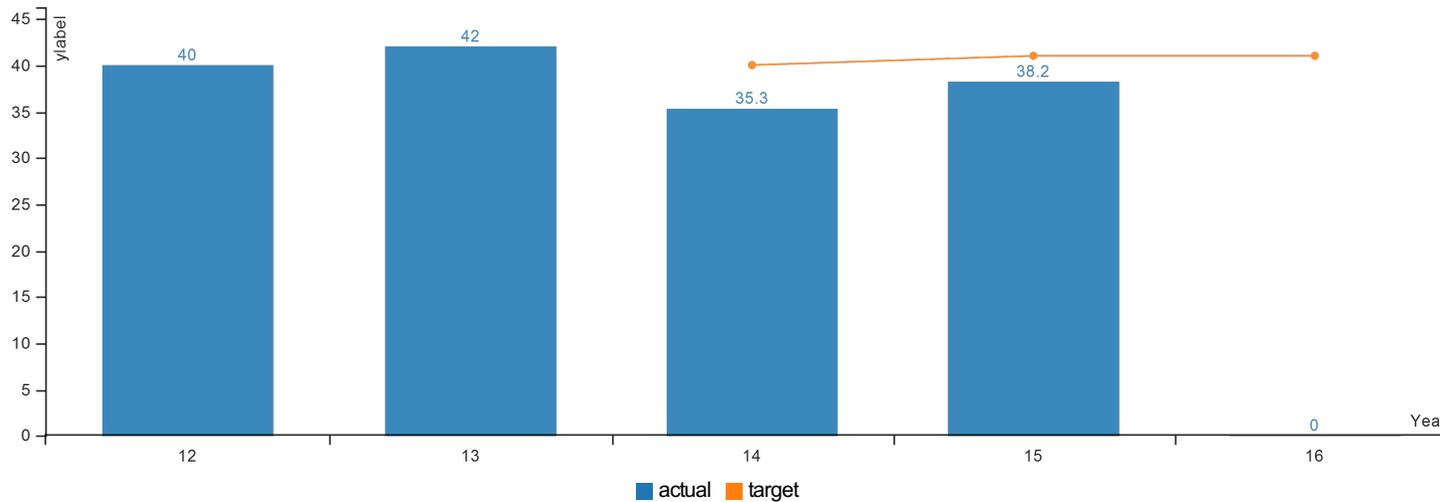
### Factors Affecting Results

Poor nutrition and lack of physical activity are the main factors driving obesity in Oregon. Obesity results from calorie consumption that exceeds the number of calories expended. Since calorie consumption is difficult and costly to assess accurately, eating  $\geq 5$  servings of fruits and vegetables a day is used as marker of a healthy diet. Regular physical activity is also a critical component of weight control.

During 2013, fewer than one in four Oregon adults consumed  $\geq 5$  servings of fruits and vegetables per day, which has been relatively unchanged since 1996. Among youth the situation is similar: about one in four Oregon eighth graders consumed five or more servings a day of fruits and vegetables in 2015. Young people also drink a lot of sugary beverages: about 10 percent of eighth graders report drinking an average of one or more soft drinks a day. This means that about one in ten eighth graders consume enough soda to add more than 1,000 extra calories to their diets each week.

In 2013, 25% of adult Oregonians met aerobic and muscle strengthening recommendations for physical activity. In 2015, 58% of Oregon eighth graders met physical activity recommendations of getting one or more hours of activity on most days of the week.

KPM #22	RATE OF OBESITY (MEDICAID) - Percentage of Medicaid population who are obese.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
<b>Rate of obesity - Medicaid population</b>					
Actual	40%	42%	35.30%	38.20%	No Data
Target	TBD	TBD	40%	41%	41%

### How Are We Doing

In 2015, 38.2% of the adult Medicaid population in Oregon was obese. This is almost 30 percent higher than the non-Medicaid population. Since 1990, Oregon's adult obesity has increased by 145 percent. More need to be done to slow down obesity rate. In Oregon, obesity contributes to the deaths about 1,400 Oregonians each year, making it second only to tobacco as the state's leading cause of preventable death. From the Behavioral Risk Factors Surveillance System, the adult Medicaid population who are obese were .0% higher than the level of the non-Medicaid adult population (38.2% versus 29.2%).

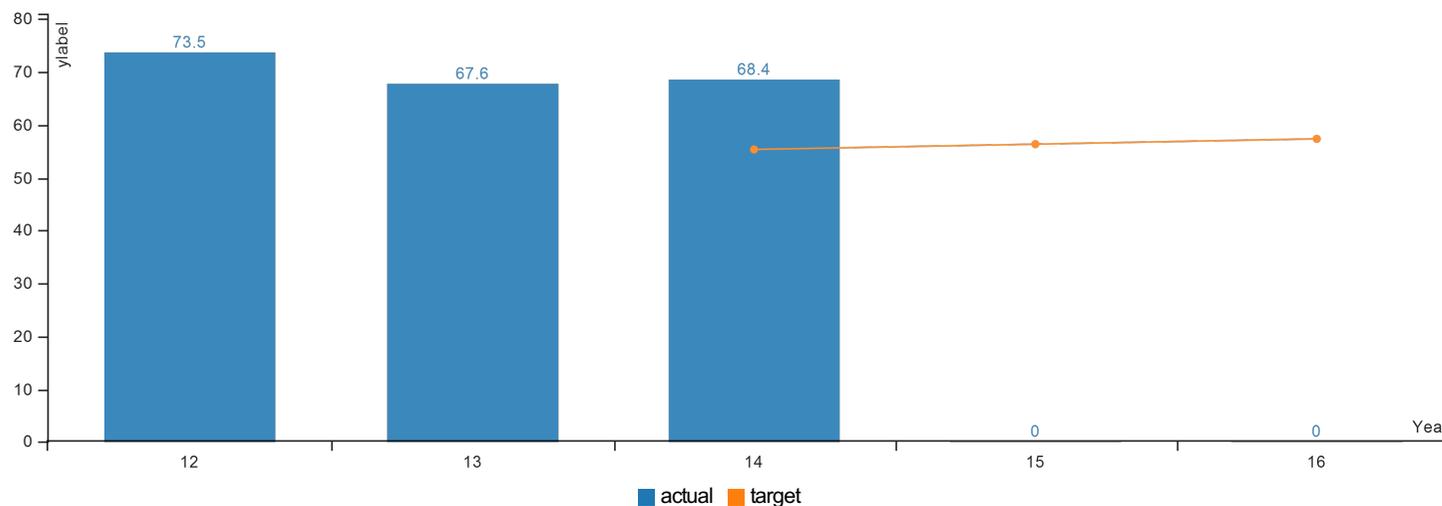
### Factors Affecting Results

Poor nutrition and lack of physical activity are the main factors driving obesity in Oregon. Obesity results from calorie consumption that exceeds the number of calories expended. Since calorie consumption is difficult and costly to assess accurately, eating  $\geq 5$  servings of fruits and vegetables a day is used as marker of a healthy diet. Regular physical activity is also a critical component of weight control.

During 2013, fewer than one in four Oregon adults consumed  $\geq 5$  servings of fruits and vegetables per day, which has been relatively unchanged since 1996. Among youth the situation is similar: about one in four Oregon eighth graders consumed five or more servings a day of fruits and vegetables in 2015. Young people also drink a lot of sugary beverages: about 10 percent of eighth graders report drinking an average of one or more soft drinks a day. This means that about one in ten eighth graders consume enough soda to add more than 1,000 extra calories to their diets each week.

In 2013, 25% of adult Oregonians met aerobic and muscle strengthening recommendations for physical activity. In 2015, 58% of Oregon eighth graders met physical activity recommendations of getting one or more hours of activity on most days of the week.

KPM #23	EFFECTIVE CONTRACEPTIVE USE (POPULATION) - Percentage of reproductive age women who are at risk of unintended pregnancy using an effective method of contraception.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>Effective contraceptive use - population</b>					
Actual	73.50%	67.60%	68.40%	0%	0%
Target	TBD	TBD	55.20%	56.20%	57.20%

### How Are We Doing

From 2011 to 2014, there have been small fluctuations in use of effective contraceptive methods among reproductive-age women who are at risk of unintended pregnancy. When margins of error are considered, these fluctuations cannot be considered to be a significant trend.

### Factors Affecting Results

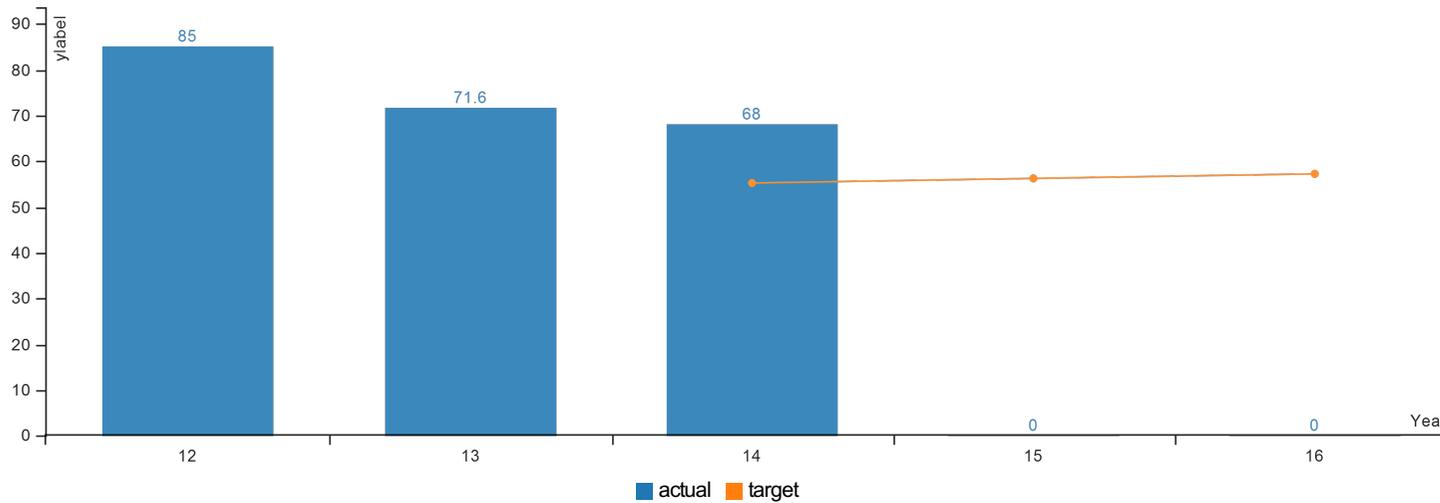
One important obstacle to effective contraceptive use is the limited funding available for family planning programs. Oregon's Title X program, the federal grant program devoted to family planning and reproductive health care, has received funding cuts over the last decade while the number of women aged 13-44 in need of publicly-funded contraceptive services increased by 8% between 2010 and 2014[1]. Access to effective contraceptive use is further limited by a myriad of barriers at the health system-, provider-, and individual-levels[2]. It should also be noted that provisions of the Affordable Care Act (ACA), including coverage of women's preventive services, including contraception, without cost sharing, and the expansion of Medicaid, should increase access to family planning services and thereby help to reduce unintended pregnancy rates.

[1] Frost JJ et al., *Contraceptive Needs and Services, 2014 Update*, New York: Guttmacher Institute, 2016.

[2] Oregon Health Authority, *Effective Contraceptive Use Guidance Document*, December 2014.

KPM #24 EFFECTIVE CONTRACEPTIVE USE (MEDICAID) - Percentage of reproductive age women who are at risk of unintended pregnancy using an effective method of contraception.

Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>Effective contraceptive use - Medicaid population</b>					
Actual	85%	71.60%	68%	0%	0%
Target	TBD	TBD	55.20%	56.20%	57.20%

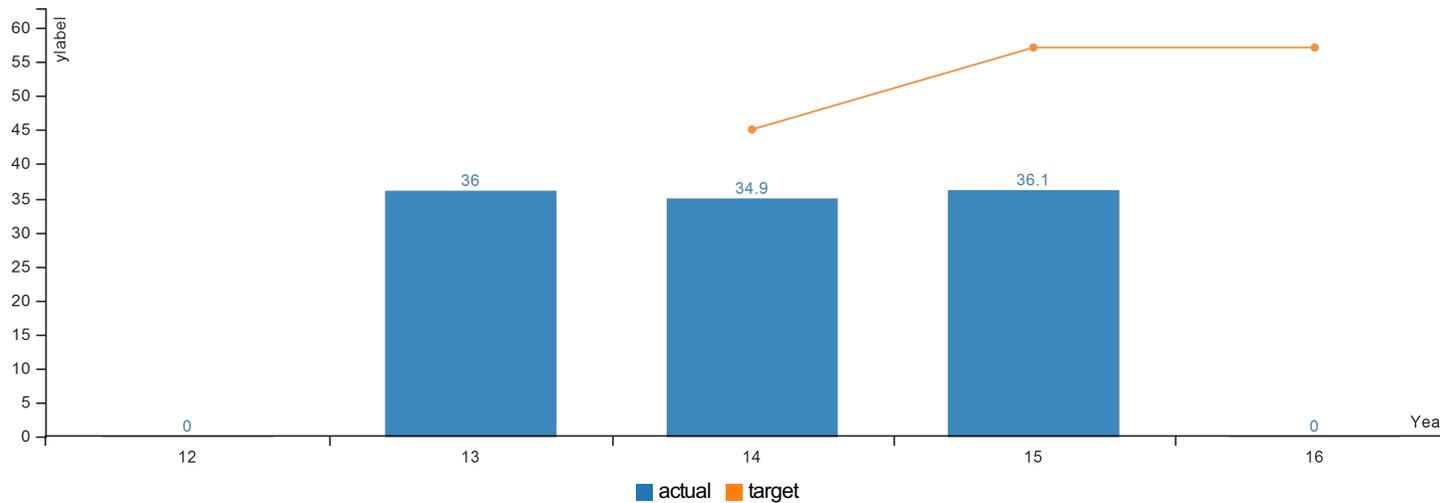
#### How Are We Doing

Calendar year 2011 is the baseline for this measure. From 2011 to 2014, there have been fluctuations in use of effective contraceptive methods among reproductive-age women enrolled in the Oregon Health Plan (OHP) who are at risk of unintended pregnancy. Estimated use of effective contraceptive methods in this population increased from 74.7% in 2011 to 85.0% in 2012, then decreased to 68.0% in 2014. When small sample sizes and margins of error are considered, these fluctuations cannot be considered to be a significant trend.

#### Factors Affecting Results

Because of limited access to OHP in the past, few women of reproductive age, aside from those deemed eligible due to pregnancy, have been enrolled in full-benefit Medicaid coverage. Medicaid expansion in January of 2014 has increased enrollment among the target population, resulting an increase in the number of women with access to contraceptive and other preventive health services.

KPM #25	FLU SHOTS (POPULATION) - Percentage of adults ages 50-64 who receive a flu vaccine.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>Flu shots - population</b>					
Actual	No Data	36%	34.90%	36.10%	No Data
Target	TBD	TBD	45%	57%	57%

### How Are We Doing

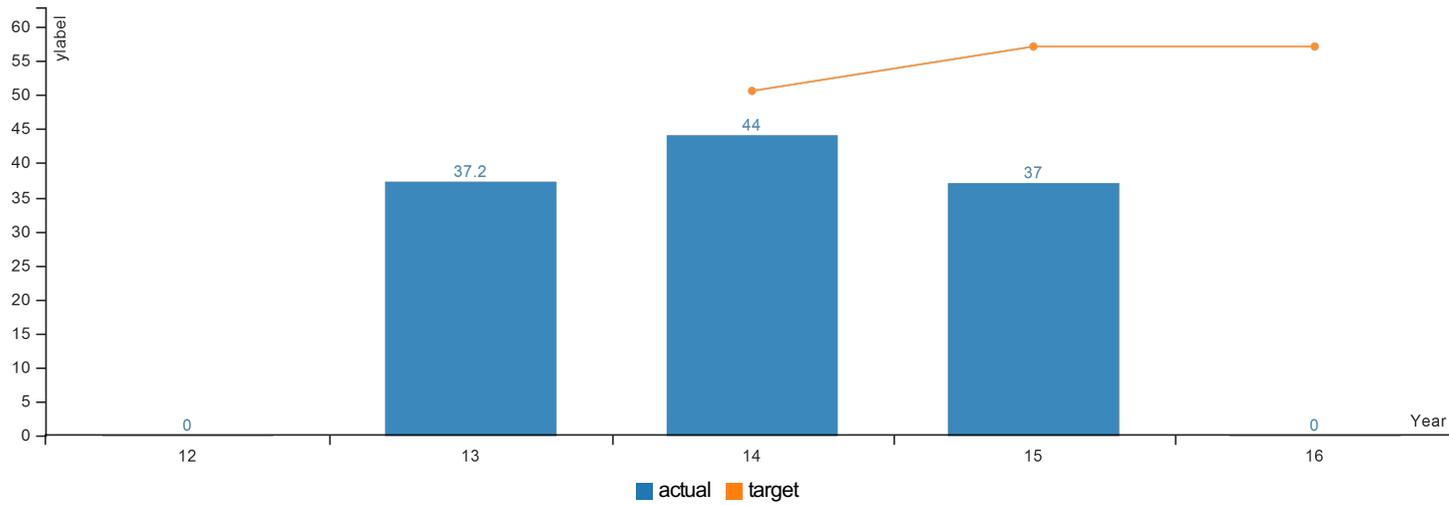
In 2015, 36% of 50-64 year olds in Oregon had received an influenza vaccination in the past 12 months as compared to 35% in 2014 and 36% in 2013. This measure has shown little fluctuation over the past four years.

In comparison, 44.3% of people in this age range, nationwide, received an influenza vaccination. State-specific vaccination rate estimates range from 36.0% to 60.6% for the 2014-2015 flu season.

### Factors Affecting Results

Immunization rates are influenced by public perception of the need for and efficacy of vaccinations. Factors that negatively influence rates include: the absence of policies that motivate health systems to routinely vaccinate all clients and employees (although improvement has been seen on this point in recent years), limited funding for adult immunizations, and challenges around increasing provider use of the ALERT 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 now also required to report all administered vaccines to the ALERT IIS and can presently vaccinate down to age seven. 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 an influenza immunization every year.

KPM #26	FLU SHOTS (MEDICAID) - Percentage of adults ages 50-64 who receive a flu vaccine.
	Data Collection Period: Jan 01 - Dec 31



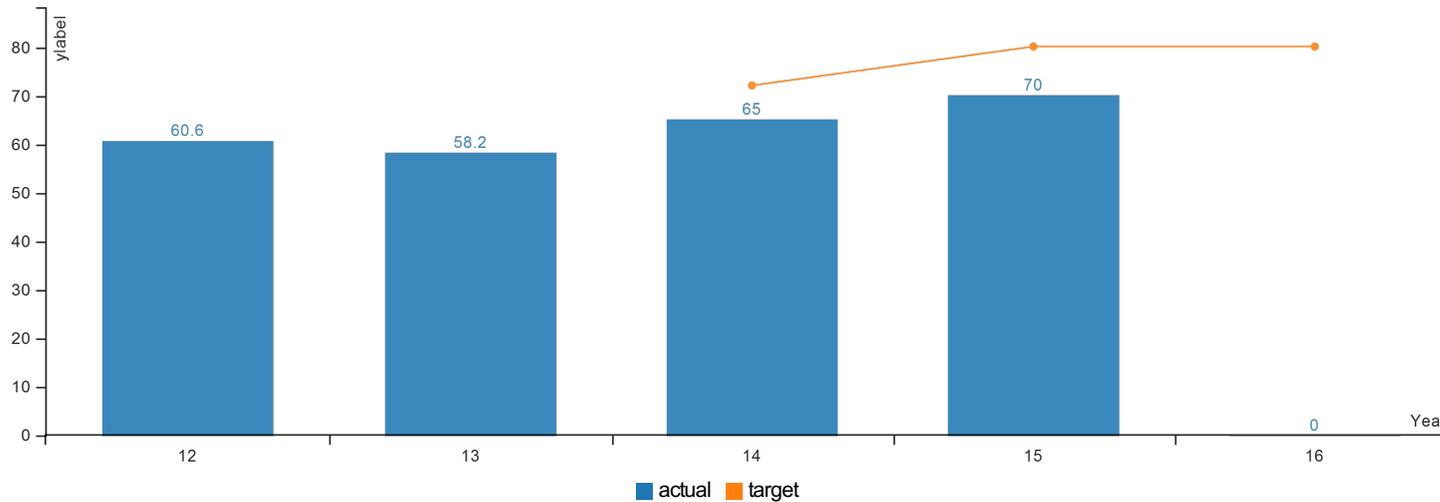
Report Year	2012	2013	2014	2015	2016
<b>Flu shots - Medicaid population</b>					
Actual	No Data	37.20%	44%	37%	No Data
Target	TBD	TBD	50.50%	57%	57%

**How Are We Doing**

In 2015, 37% of all Medicaid recipients in Oregon 50-64 year of age had received an influenza vaccination in the past 12 months. This measure has shown little improvement over the years.

**Factors Affecting Results**

KPM #27	CHILD IMMUNIZATION RATES (POPULATION) - Percentage of children who are adequately immunized (immunization series 4:3:1:3:3:1:4).
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>Child immunization rates - population</b>					
Actual	60.60%	58.20%	65%	70%	No Data
Target	TBD	TBD	72%	80%	80%

**How Are We Doing**

The 4:3:1:3:3:1:4 rate for children 24-35 months of age in 2015 is 70%. This is an increase from 65% in 2014 and 58% in 2013.

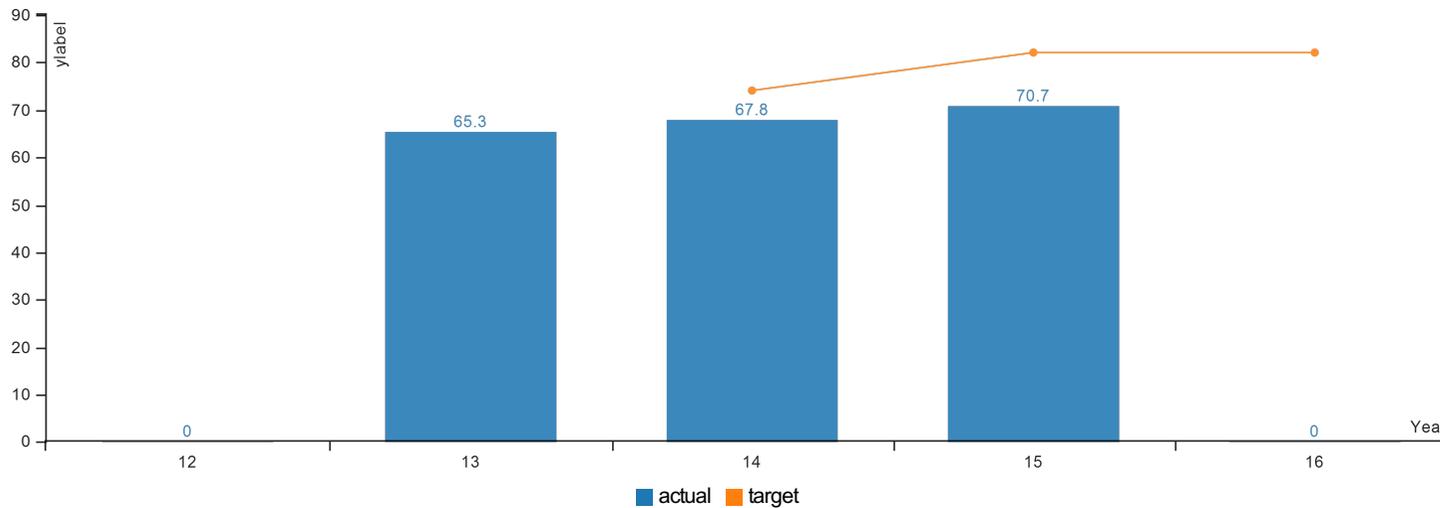
This KPM reflects children 24-35 months olds with vaccines reported to the statewide immunization information system (IIS). A national comparison is difficult because national data is based on the National Immunization Survey (NIS), which is a telephone survey that samples a limited number of Oregon residents 19-35 months of age. However, the national NIS rate for the 4:3:1:3:3:1:4 series in 2015 was 71.6% (+/- 1.5%), with 65.3% (+/- 7.9%) for Oregon, 67.4% (+/- 8.1%) for Washington, and 65.9% (+/- 8.0%) for Idaho.

Beginning in 2016, childhood immunizations (KPM #28) is a CCO incentive metric. This may help drive outreach and improve workflows for this immunization series for all children.

**Factors Affecting Results**

Completion of the four-dose PCV series has increased from 73.7% in 2013 to 77.4% in 2015. Other vaccines in the 4:3:1:3:3:1:4 series have stayed generally stable during that time. 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 and public 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. Other influences include parent and provider knowledge, attitudes, and practices.

KPM #28	CHILD IMMUNIZATION RATES (MEDICAID) - Percentage of children who are adequately immunized (immunization series 4:3:1:3:3:1:4).
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>Child immunization rates - Medicaid population</b>					
Actual	No Data	65.30%	67.80%	70.70%	No Data
Target	TBD	TBD	74%	82%	82%

### How Are We Doing

In 2011, the Medicaid baseline rate used for CCO incentive measure calculation was 66.0%; this decreased slightly in 2013 to 65.3% and since then has increased to 67.8% in 2014 and to 70.7% in 2015.

The national 75th percentile has held steady at 82% since 2013. This is also the CCO incentive measure benchmark.

The National Immunization Survey (NIS) involves a telephone survey that samples Oregon residents 19135 months of age. The national rate for the 4:3:1:3:3:1:4 series in - 2015 was 71.6% (+/- 1.5%), with 65.3% (+/- 7.9%) for Oregon, 67.4% (+/- 8.1%) for Washington, and 65.9% (+/- 8.0%) for Idaho.

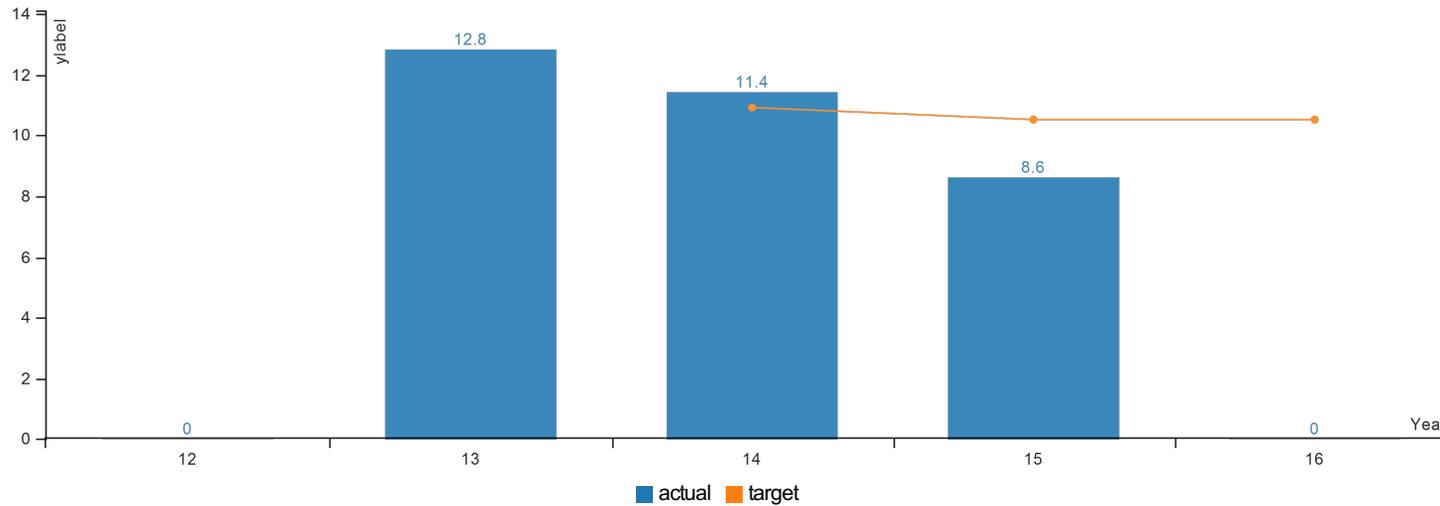
### Factors Affecting Results

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 and public and private providers. Ninetyfive 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. Other influences include parent and provider knowledge, attitudes, and practices.

Beginning 2016, childhood immunization status is a CCO incentive metric which will likely drive improved outreach and workflows.

This measure is also available online here: <http://www.oregon.gov/oha/Metrics/Pages/HST-Reports.aspx>. Data are available statewide and stratified by race/ethnicity and by CCO. Results are published twice per year (January and June).

KPM #29	PLAN ALL CAUSE READMISSIONS - Percentage of acute inpatient stays that were followed by an acute readmission for any diagnosis within 30 days and the predicted probability of an acute readmission for members 18 years and older.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>Plan all cause readmissions</b>					
Actual	No Data	12.80%	11.40%	8.60%	No Data
Target	TBD	TBD	10.90%	10.50%	10.50%

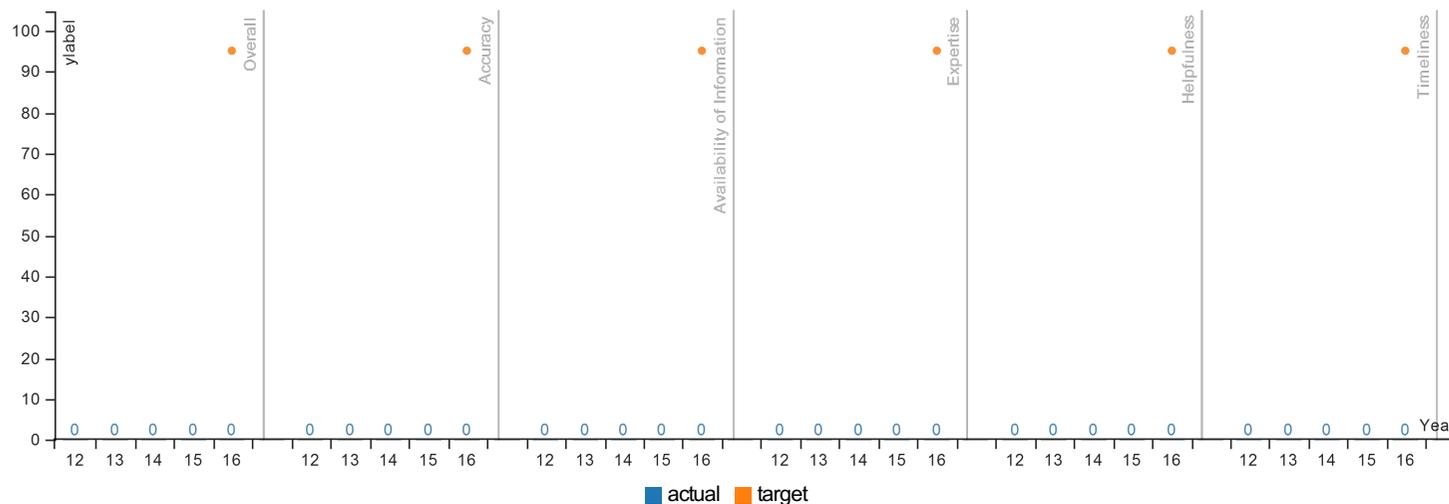
**How Are We Doing**

Hospital readmissions continue to decline in Oregon (lower is better) and in 2015 achieved the KPM target.

**Factors Affecting Results**

As CCOs continue to focus on ensuring their members receive the appropriate care at the appropriate time in the appropriate place, many performance indicators are affected. As enrollment in patient-centered primary care homes continues to increase (see KPM #15), and CCOs and providers continue to emphasize the importance of coordinated, preventive care, post-discharge care is likely to be more appropriately addressed, resulting in a reduction in this readmission rate.

KPM #36 Customer Service - 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.  
 Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
<b>Overall</b>					
Actual	No Data				
Target	TBD	TBD	TBD	TBD	95%
<b>Accuracy</b>					
Actual	No Data				
Target	TBD	TBD	TBD	TBD	95%
<b>Availability of Information</b>					
Actual	No Data				
Target	TBD	TBD	TBD	TBD	95%
<b>Expertise</b>					
Actual	No Data				
Target	TBD	TBD	TBD	TBD	95%
<b>Helpfulness</b>					
Actual	No Data				
Target	TBD	TBD	TBD	TBD	95%
<b>Timeliness</b>					
Actual	No Data				
Target	TBD	TBD	TBD	TBD	95%

How Are We Doing

There is no data available for OHA overall at this time. Results from a survey conducted October 2012 - September 2013 by the Oregon Educator's Benefit Board conducted are as follows:

Timeliness of services provided: 85.4%

Ability to provide services correctly the first time: 53.6%

Helpfulness of staff: 84.1%

Knowledge and expertise of staff: 83.1%

Availability of information: 78.7%

Overall service: 83.0%

**Factors Affecting Results**

# **Oregon Health Authority**

## **Staffing Ratio Report**

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.

OHA continues to approach this in a way that balances the intent of House Bill 3165 (which was previously reported under the requirements of HB 4131) the ongoing changes to the health delivery system and how OHA can support these changes long term. As of February 2016 OHA has met our target of 1:11 and we will continue to monitor our ratios to ensure on-going compliance.

**Oregon Health Authority**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 44300**

**BAM Analyst: MacDonald, Thomas**

**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	080	0	May 2016 E-Board	Policy Packages
010-40-00-00000	OHA Central Services	081	0	September 2016 Emergency 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 Adjustment DAS Chgs	Policy Packages
010-40-00-00000	OHA Central Services	092	0	Statewide AG Adjustment	Policy Packages
010-40-00-00000	OHA Central Services	095	0	December 2016 Rebalance	Policy Packages
010-40-00-00000	OHA Central Services	501	0	Cig Tax & Other Tobacco Product Increase	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
010-45-00-00000	OHA Shared Services	031	0	Standard Inflation	Essential Packages
010-45-00-00000	OHA Shared Services	080	0	May 2016 E-Board	Policy Packages
010-45-00-00000	OHA Shared Services	081	0	September 2016 Emergency 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 Adjustment DAS Chgs	Policy Packages
010-45-00-00000	OHA Shared Services	092	0	Statewide AG Adjustment	Policy Packages
010-45-00-00000	OHA Shared Services	095	0	December 2016 Rebalance	Policy Packages

**Oregon Health Authority**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 44300**

**BAM Analyst: MacDonald, Thomas**

**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	501	0	Cig Tax & Other Tobacco Product Increase	Policy Packages
010-45-00-00000	OHA Shared Services	201	0	Integrated Eligibility	Policy Packages
010-45-00-00000	OHA Shared Services	202	0	ISPO Investments	Policy Packages
010-45-00-00000	OHA Shared Services	405	0	MMIS Modularization	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	060	0	Technical Adjustments	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	080	0	May 2016 E-Board	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	081	0	September 2016 Emergency 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 Adjustment DAS Chgs	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	092	0	Statewide AG Adjustment	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	095	0	December 2016 Rebalance	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	501	0	Cig Tax & Other Tobacco Product Increase	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	202	0	ISPO Investments	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	203	0	SOS Performance Audits	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	204	0	OPAR Position Reconciliation and True-up	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	205	0	Background Check Unit Workload	Policy Packages

**Oregon Health Authority**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 44300**

**BAM Analyst: MacDonald, Thomas**

**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	206	0	FMLA / OFLA	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	405	0	MMIS Modularization	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	412	0	SGSC & Telecomm Exceptions	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	080	0	May 2016 E-Board	Policy Packages
020-01-00-00000	Medical Assistance Programs	081	0	September 2016 Emergency 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 Adjustment DAS Chgs	Policy Packages
020-01-00-00000	Medical Assistance Programs	092	0	Statewide AG Adjustment	Policy Packages
020-01-00-00000	Medical Assistance Programs	095	0	December 2016 Rebalance	Policy Packages
020-01-00-00000	Medical Assistance Programs	501	0	Cig Tax & Other Tobacco Product Increase	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)	080	0	May 2016 E-Board	Policy Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	081	0	September 2016 Emergency 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 Adjustment DAS Chgs	Policy Packages

**Oregon Health Authority**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 44300**

**BAM Analyst: MacDonald, Thomas**

**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)	092	0	Statewide AG Adjustment	Policy Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	095	0	December 2016 Rebalance	Policy Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	501	0	Cig Tax & Other Tobacco Product Increase	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)	080	0	May 2016 E-Board	Policy Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	081	0	September 2016 Emergency 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 Adjustment DAS Chgs	Policy Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	092	0	Statewide AG Adjustment	Policy Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	095	0	December 2016 Rebalance	Policy Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	501	0	Cig Tax & Other Tobacco Product Increase	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	080	0	May 2016 E-Board	Policy Packages
020-04-00-00000	Private Health Partnerships	081	0	September 2016 Emergency 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 Adjustment DAS Chgs	Policy Packages

**Oregon Health Authority**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 44300**

**BAM Analyst: MacDonald, Thomas**

**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	092	0	Statewide AG Adjustment	Policy Packages
020-04-00-00000	Private Health Partnerships	095	0	December 2016 Rebalance	Policy Packages
020-04-00-00000	Private Health Partnerships	501	0	Cig Tax & Other Tobacco Product Increase	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	080	0	May 2016 E-Board	Policy Packages
020-05-00-00000	Addictions and Mental Health Program	081	0	September 2016 Emergency 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 Adjustment DAS Chgs	Policy Packages
020-05-00-00000	Addictions and Mental Health Program	092	0	Statewide AG Adjustment	Policy Packages
020-05-00-00000	Addictions and Mental Health Program	095	0	December 2016 Rebalance	Policy Packages
020-05-00-00000	Addictions and Mental Health Program	501	0	Cig Tax & Other Tobacco Product Increase	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	080	0	May 2016 E-Board	Policy Packages
020-06-00-00000	Public Health Program	081	0	September 2016 Emergency Board	Policy Packages
020-06-00-00000	Public Health Program	090	0	Analyst Adjustments	Policy Packages
020-06-00-00000	Public Health Program	091	0	Statewide Adjustment DAS Chgs	Policy Packages

**Oregon Health Authority**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 44300**

**BAM Analyst: MacDonald, Thomas**

**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	092	0	Statewide AG Adjustment	Policy Packages
020-06-00-00000	Public Health Program	095	0	December 2016 Rebalance	Policy Packages
020-06-00-00000	Public Health Program	501	0	Cig Tax & Other Tobacco Product Increase	Policy Packages
020-07-00-00000	Health Licensing Office	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-07-00-00000	Health Licensing Office	021	0	Phase - In	Essential Packages
020-07-00-00000	Health Licensing Office	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-07-00-00000	Health Licensing Office	031	0	Standard Inflation	Essential Packages
020-07-00-00000	Health Licensing Office	080	0	May 2016 E-Board	Policy Packages
020-07-00-00000	Health Licensing Office	081	0	September 2016 Emergency Board	Policy Packages
020-07-00-00000	Health Licensing Office	090	0	Analyst Adjustments	Policy Packages
020-07-00-00000	Health Licensing Office	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-07-00-00000	Health Licensing Office	092	0	Statewide AG Adjustment	Policy Packages
020-07-00-00000	Health Licensing Office	095	0	December 2016 Rebalance	Policy Packages
020-07-00-00000	Health Licensing Office	501	0	Cig Tax & Other Tobacco Product Increase	Policy Packages
020-08-00-00000	Health Policy Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-08-00-00000	Health Policy Programs	021	0	Phase - In	Essential Packages
020-08-00-00000	Health Policy Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-08-00-00000	Health Policy Programs	031	0	Standard Inflation	Essential Packages
020-08-00-00000	Health Policy Programs	080	0	May 2016 E-Board	Policy Packages
020-08-00-00000	Health Policy Programs	081	0	September 2016 Emergency Board	Policy Packages
020-08-00-00000	Health Policy Programs	090	0	Analyst Adjustments	Policy Packages
020-08-00-00000	Health Policy Programs	091	0	Statewide Adjustment DAS Chgs	Policy Packages

**Oregon Health Authority**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 44300**

**BAM Analyst: MacDonald, Thomas**

**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>
020-08-00-00000	Health Policy Programs	092	0	Statewide AG Adjustment	Policy Packages
020-08-00-00000	Health Policy Programs	095	0	December 2016 Rebalance	Policy Packages
020-08-00-00000	Health Policy Programs	501	0	Cig Tax & Other Tobacco Product Increase	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	080	0	May 2016 E-Board	Policy Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	081	0	September 2016 Emergency 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 Adjustment DAS Chgs	Policy Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	092	0	Statewide AG Adjustment	Policy Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	095	0	December 2016 Rebalance	Policy Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	501	0	Cig Tax & Other Tobacco Product Increase	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
020-42-00-00000	AMH Program Support & Administration	031	0	Standard Inflation	Essential Packages
020-42-00-00000	AMH Program Support & Administration	080	0	May 2016 E-Board	Policy Packages
020-42-00-00000	AMH Program Support & Administration	081	0	September 2016 Emergency 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 Adjustment DAS Chgs	Policy Packages

**Oregon Health Authority**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 44300**

**BAM Analyst: MacDonald, Thomas**

**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	092	0	Statewide AG Adjustment	Policy Packages
020-42-00-00000	AMH Program Support & Administration	095	0	December 2016 Rebalance	Policy Packages
020-42-00-00000	AMH Program Support & Administration	501	0	Cig Tax & Other Tobacco Product Increase	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	080	0	May 2016 E-Board	Policy Packages
020-43-00-00000	Public Health Program Support & Admin	081	0	September 2016 Emergency Board	Policy Packages
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 Adjustment DAS Chgs	Policy Packages
020-43-00-00000	Public Health Program Support & Admin	092	0	Statewide AG Adjustment	Policy Packages
020-43-00-00000	Public Health Program Support & Admin	095	0	December 2016 Rebalance	Policy Packages
020-43-00-00000	Public Health Program Support & Admin	501	0	Cig Tax & Other Tobacco Product Increase	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	080	0	May 2016 E-Board	Policy Packages
020-44-00-00000	Direct Charges and Services	081	0	September 2016 Emergency 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 Adjustment DAS Chgs	Policy Packages

**Oregon Health Authority**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 44300**

**BAM Analyst: MacDonald, Thomas**

**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>
020-44-00-00000	Direct Charges and Services	092	0	Statewide AG Adjustment	Policy Packages
020-44-00-00000	Direct Charges and Services	095	0	December 2016 Rebalance	Policy Packages
020-44-00-00000	Direct Charges and Services	501	0	Cig Tax & Other Tobacco Product Increase	Policy Packages
030-01-00-00000	Health Systems Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-01-00-00000	Health Systems Division	021	0	Phase - In	Essential Packages
030-01-00-00000	Health Systems Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-01-00-00000	Health Systems Division	031	0	Standard Inflation	Essential Packages
030-01-00-00000	Health Systems Division	032	0	Above Standard Inflation	Essential Packages
030-01-00-00000	Health Systems Division	033	0	Exceptional Inflation	Essential Packages
030-01-00-00000	Health Systems Division	040	0	Mandated Caseload	Essential Packages
030-01-00-00000	Health Systems Division	050	0	Fundshifts	Essential Packages
030-01-00-00000	Health Systems Division	070	0	Revenue Shortfalls	Policy Packages
030-01-00-00000	Health Systems Division	080	0	May 2016 E-Board	Policy Packages
030-01-00-00000	Health Systems Division	081	0	September 2016 Emergency Board	Policy Packages
030-01-00-00000	Health Systems Division	090	0	Analyst Adjustments	Policy Packages
030-01-00-00000	Health Systems Division	091	0	Statewide Adjustment DAS Chgs	Policy Packages
030-01-00-00000	Health Systems Division	092	0	Statewide AG Adjustment	Policy Packages
030-01-00-00000	Health Systems Division	095	0	December 2016 Rebalance	Policy Packages
030-01-00-00000	Health Systems Division	501	0	Cig Tax & Other Tobacco Product Increase	Policy Packages
030-01-00-00000	Health Systems Division	402	0	Enhance OHA Office of Program Integrity	Policy Packages
030-01-00-00000	Health Systems Division	403	0	Hepatitis C Treatment Expansion	Policy Packages
030-01-00-00000	Health Systems Division	404	0	Juvenile Fitness to Proceed	Policy Packages

**Oregon Health Authority**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 44300**

**BAM Analyst: MacDonald, Thomas**

**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>
030-01-00-00000	Health Systems Division	405	0	MMIS Modularization	Policy Packages
030-01-00-00000	Health Systems Division	406	0	ONE System Enhancements	Policy Packages
030-01-00-00000	Health Systems Division	407	0	OHP Coverage for All Kids	Policy Packages
030-01-00-00000	Health Systems Division	408	0	OHP Demonstration Waiver Extension	Policy Packages
030-02-00-00000	Health Policy & Analytics	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-02-00-00000	Health Policy & Analytics	021	0	Phase - In	Essential Packages
030-02-00-00000	Health Policy & Analytics	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-02-00-00000	Health Policy & Analytics	031	0	Standard Inflation	Essential Packages
030-02-00-00000	Health Policy & Analytics	032	0	Above Standard Inflation	Essential Packages
030-02-00-00000	Health Policy & Analytics	060	0	Technical Adjustments	Essential Packages
030-02-00-00000	Health Policy & Analytics	080	0	May 2016 E-Board	Policy Packages
030-02-00-00000	Health Policy & Analytics	081	0	September 2016 Emergency Board	Policy Packages
030-02-00-00000	Health Policy & Analytics	090	0	Analyst Adjustments	Policy Packages
030-02-00-00000	Health Policy & Analytics	091	0	Statewide Adjustment DAS Chgs	Policy Packages
030-02-00-00000	Health Policy & Analytics	092	0	Statewide AG Adjustment	Policy Packages
030-02-00-00000	Health Policy & Analytics	095	0	December 2016 Rebalance	Policy Packages
030-02-00-00000	Health Policy & Analytics	501	0	Cig Tax & Other Tobacco Product Increase	Policy Packages
030-02-00-00000	Health Policy & Analytics	409	0	OHA Fee Changes	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	021	0	Phase - In	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	031	0	Standard Inflation	Essential Packages

**Oregon Health Authority**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 44300**

**BAM Analyst: MacDonald, Thomas**

**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>
030-03-00-00000	Public Employees Benefit Board (PEBB)	032	0	Above Standard Inflation	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	033	0	Exceptional Inflation	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	080	0	May 2016 E-Board	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	081	0	September 2016 Emergency Board	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	090	0	Analyst Adjustments	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	091	0	Statewide Adjustment DAS Chgs	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	092	0	Statewide AG Adjustment	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	095	0	December 2016 Rebalance	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	501	0	Cig Tax & Other Tobacco Product Increase	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	021	0	Phase - In	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	031	0	Standard Inflation	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	032	0	Above Standard Inflation	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	033	0	Exceptional Inflation	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	060	0	Technical Adjustments	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	080	0	May 2016 E-Board	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	081	0	September 2016 Emergency Board	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	090	0	Analyst Adjustments	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	091	0	Statewide Adjustment DAS Chgs	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	092	0	Statewide AG Adjustment	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	095	0	December 2016 Rebalance	Policy Packages

**Oregon Health Authority**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 44300**

**BAM Analyst: MacDonald, Thomas**

**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>
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	501	0	Cig Tax & Other Tobacco Product Increase	Policy Packages
030-05-00-00000	Public Health Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-05-00-00000	Public Health Programs	021	0	Phase - In	Essential Packages
030-05-00-00000	Public Health Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-05-00-00000	Public Health Programs	031	0	Standard Inflation	Essential Packages
030-05-00-00000	Public Health Programs	032	0	Above Standard Inflation	Essential Packages
030-05-00-00000	Public Health Programs	060	0	Technical Adjustments	Essential Packages
030-05-00-00000	Public Health Programs	070	0	Revenue Shortfalls	Policy Packages
030-05-00-00000	Public Health Programs	080	0	May 2016 E-Board	Policy Packages
030-05-00-00000	Public Health Programs	081	0	September 2016 Emergency Board	Policy Packages
030-05-00-00000	Public Health Programs	090	0	Analyst Adjustments	Policy Packages
030-05-00-00000	Public Health Programs	091	0	Statewide Adjustment DAS Chgs	Policy Packages
030-05-00-00000	Public Health Programs	092	0	Statewide AG Adjustment	Policy Packages
030-05-00-00000	Public Health Programs	095	0	December 2016 Rebalance	Policy Packages
030-05-00-00000	Public Health Programs	501	0	Cig Tax & Other Tobacco Product Increase	Policy Packages
030-05-00-00000	Public Health Programs	401	0	Cleaner Air Oregon Initiative	Policy Packages
030-05-00-00000	Public Health Programs	409	0	OHA Fee Changes	Policy Packages
030-05-00-00000	Public Health Programs	411	0	Public Health Modernization	Policy Packages
030-06-00-00000	Oregon State Hospital	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-06-00-00000	Oregon State Hospital	021	0	Phase - In	Essential Packages
030-06-00-00000	Oregon State Hospital	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-06-00-00000	Oregon State Hospital	031	0	Standard Inflation	Essential Packages

**Oregon Health Authority**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 44300**

**BAM Analyst: MacDonald, Thomas**

**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>
030-06-00-00000	Oregon State Hospital	032	0	Above Standard Inflation	Essential Packages
030-06-00-00000	Oregon State Hospital	080	0	May 2016 E-Board	Policy Packages
030-06-00-00000	Oregon State Hospital	081	0	September 2016 Emergency Board	Policy Packages
030-06-00-00000	Oregon State Hospital	090	0	Analyst Adjustments	Policy Packages
030-06-00-00000	Oregon State Hospital	091	0	Statewide Adjustment DAS Chgs	Policy Packages
030-06-00-00000	Oregon State Hospital	092	0	Statewide AG Adjustment	Policy Packages
030-06-00-00000	Oregon State Hospital	095	0	December 2016 Rebalance	Policy Packages
030-06-00-00000	Oregon State Hospital	501	0	Cig Tax & Other Tobacco Product Increase	Policy Packages
030-06-00-00000	Oregon State Hospital	410	0	Oregon State Hospital Improvements	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
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	080	0	May 2016 E-Board	Policy Packages
088-00-00-00000	Capital Improvements	081	0	September 2016 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Statewide Adjustment DAS Chgs	Policy Packages
088-00-00-00000	Capital Improvements	092	0	Statewide AG Adjustment	Policy Packages
088-00-00-00000	Capital Improvements	095	0	December 2016 Rebalance	Policy Packages
088-00-00-00000	Capital Improvements	501	0	Cig Tax & Other Tobacco Product Increase	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

**Oregon Health Authority**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 44300**

**BAM Analyst: MacDonald, Thomas**

**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><i>Priority</i></b>	<b><i>Package Description</i></b>	<b><i>Package Group</i></b>
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	080	0	May 2016 E-Board	Policy Packages
089-00-00-00000	Capital Construction	081	0	September 2016 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Construction	095	0	December 2016 Rebalance	Policy Packages
089-00-00-00000	Capital Construction	501	0	Cig Tax & Other Tobacco Product Increase	Policy Packages

**Oregon Health Authority**

**Policy Package List by Priority  
2017-19 Biennium**

**Agency Number: 44300**

**BAM Analyst: MacDonald, Thomas**

**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	030-01-00-00000	Health Systems Division
			030-05-00-00000	Public Health Programs
	080	May 2016 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
			020-07-00-00000	Health Licensing Office
			020-08-00-00000	Health Policy Programs
			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
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital

**Oregon Health Authority**

**Policy Package List by Priority  
2017-19 Biennium**

**Agency Number: 44300**

**BAM Analyst: MacDonald, Thomas**

**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	080	May 2016 E-Board	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	081	September 2016 Emergency 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
			020-07-00-00000	Health Licensing Office
			020-08-00-00000	Health Policy Programs
			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
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital

**Oregon Health Authority**

**Policy Package List by Priority  
2017-19 Biennium**

**Agency Number: 44300**

**BAM Analyst: MacDonald, Thomas**

**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	081	September 2016 Emergency Board	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
			020-07-00-00000	Health Licensing Office
			020-08-00-00000	Health Policy Programs
			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
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital

**Oregon Health Authority**

**Policy Package List by Priority  
2017-19 Biennium**

**Agency Number: 44300**

**BAM Analyst: MacDonald, Thomas**

**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	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	091	Statewide Adjustment DAS Chgs	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
			020-07-00-00000	Health Licensing Office
			020-08-00-00000	Health Policy Programs
			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
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital

**Oregon Health Authority**

**Policy Package List by Priority  
2017-19 Biennium**

**Agency Number: 44300**

**BAM Analyst: MacDonald, Thomas**

**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	091	Statewide Adjustment DAS Chgs	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	092	Statewide AG Adjustment	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
			020-07-00-00000	Health Licensing Office
			020-08-00-00000	Health Policy Programs
			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
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital

**Oregon Health Authority**

**Policy Package List by Priority  
2017-19 Biennium**

**Agency Number: 44300**

**BAM Analyst: MacDonald, Thomas**

**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	Statewide AG Adjustment	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	095	December 2016 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
			020-07-00-00000	Health Licensing Office
			020-08-00-00000	Health Policy Programs
			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
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital

**Oregon Health Authority**

**Policy Package List by Priority  
2017-19 Biennium**

**Agency Number: 44300**

**BAM Analyst: MacDonald, Thomas**

**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	095	December 2016 Rebalance	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	201	Integrated Eligibility	010-45-00-00000	OHA Shared Services
	202	ISPO Investments	010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
	203	SOS Performance Audits	010-50-00-00000	State Assessments and Enterprise-wide Costs
	204	OPAR Position Reconciliation and True-up	010-50-00-00000	State Assessments and Enterprise-wide Costs
	205	Background Check Unit Workload	010-50-00-00000	State Assessments and Enterprise-wide Costs
	206	FMLA / OFLA	010-50-00-00000	State Assessments and Enterprise-wide Costs
	401	Cleaner Air Oregon Initiative	030-05-00-00000	Public Health Programs
	402	Enhance OHA Office of Program Integrity	030-01-00-00000	Health Systems Division
	403	Hepatitis C Treatment Expansion	030-01-00-00000	Health Systems Division
	404	Juvenile Fitness to Proceed	030-01-00-00000	Health Systems Division
	405	MMIS Modularization	010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
	406	ONE System Enhancements	030-01-00-00000	Health Systems Division
	407	OHP Coverage for All Kids	030-01-00-00000	Health Systems Division
	408	OHP Demonstration Waiver Extension	030-01-00-00000	Health Systems Division
	409	OHA Fee Changes	030-02-00-00000	Health Policy & Analytics
			030-05-00-00000	Public Health Programs
	410	Oregon State Hospital Improvements	030-06-00-00000	Oregon State Hospital
	411	Public Health Modernization	030-05-00-00000	Public Health Programs

**Oregon Health Authority**

**Policy Package List by Priority  
2017-19 Biennium**

**Agency Number: 44300**

**BAM Analyst: MacDonald, Thomas**

**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	412	SGSC & Telecomm Exceptions	010-50-00-00000	State Assessments and Enterprise-wide Costs
	501	Cig Tax & Other Tobacco Product Increase	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
			020-07-00-00000	Health Licensing Office
			020-08-00-00000	Health Policy Programs
			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
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			088-00-00-00000	Capital Improvements

**Oregon Health Authority**

**Policy Package List by Priority  
2017-19 Biennium**

**Agency Number: 44300**

**BAM Analyst: MacDonald, Thomas**

**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	501	Cig Tax & Other Tobacco Product Increase	089-00-00-00000	Capital Construction

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2017-19 Biennium

Oregon Health Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	343,446	-	-	-	-	-
3010 Other Funds Cap Improvement	-	-	-	100,000	100,000	-
3200 Other Funds Non-Ltd	5,800,000	7,613,000	7,613,000	-	-	-
3400 Other Funds Ltd	426,776,415	9,123,254	9,123,254	2,192,130,821	2,192,130,821	-
All Funds	432,919,861	16,736,254	16,736,254	2,192,230,821	2,192,230,821	-
<b>0030 Beginning Balance Adjustment</b>						
3200 Other Funds Non-Ltd	-	(7,613,000)	(7,613,000)	-	-	-
3400 Other Funds Ltd	-	383,318,682	383,318,682	-	17,683,441	-
8800 General Fund Revenue	-	120,000,000	120,000,000	-	-	-
All Funds	-	495,705,682	495,705,682	-	17,683,441	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	343,446	-	-	-	-	-
3010 Other Funds Cap Improvement	-	-	-	100,000	100,000	-
3200 Other Funds Non-Ltd	5,800,000	-	-	-	-	-
3400 Other Funds Ltd	426,776,415	392,441,936	392,441,936	2,192,130,821	2,209,814,262	-
8800 General Fund Revenue	-	120,000,000	120,000,000	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$432,919,861</b>	<b>\$512,441,936</b>	<b>\$512,441,936</b>	<b>\$2,192,230,821</b>	<b>\$2,209,914,262</b>	<b>-</b>

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,864,374,513	2,050,745,707	2,074,249,658	3,259,325,956	2,099,492,789	-
-------------------	---------------	---------------	---------------	---------------	---------------	---

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2017-19 Biennium

Oregon Health Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8010 General Fund Cap Improvement	679,238	699,615	699,615	725,501	725,501	-
8030 General Fund Debt Svc	68,941,780	69,162,553	65,015,140	67,710,170	67,710,170	-
All Funds	1,933,995,531	2,120,607,875	2,139,964,413	3,327,761,627	2,167,928,460	-
<b>TAXES</b>						
<b>0190 Other Selective Taxes</b>						
3400 Other Funds Ltd	952,987,065	912,852,010	947,852,010	974,010,711	1,604,493,871	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	9,370,575	12,780,000	12,780,000	12,780,000	13,074,238	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	13,460,027	16,747,558	16,747,558	16,747,558	16,747,558	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	22,830,602	29,527,558	29,527,558	29,527,558	29,821,796	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$22,830,602</b>	<b>\$29,527,558</b>	<b>\$29,527,558</b>	<b>\$29,527,558</b>	<b>\$29,821,796</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	24,105,946	24,641,444	24,641,444	24,641,444	25,854,806	-
<b>0415 Admin and Service Charges</b>						
3200 Other Funds Non-Ltd	103,682,910	-	-	-	-	-
3400 Other Funds Ltd	1,612,868,815	3,312,803,780	3,312,292,932	3,535,079,097	3,530,801,137	-
All Funds	1,716,551,725	3,312,803,780	3,312,292,932	3,535,079,097	3,530,801,137	-
<b>0420 Care of State Wards</b>						
3400 Other Funds Ltd	12,689,833	2,369,042	2,369,042	2,369,042	2,369,042	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>CHARGES FOR SERVICES</b>						
3200 Other Funds Non-Ltd	103,682,910	-	-	-	-	-
3400 Other Funds Ltd	1,649,664,594	3,339,814,266	3,339,303,418	3,562,089,583	3,559,024,985	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$1,753,347,504</b>	<b>\$3,339,814,266</b>	<b>\$3,339,303,418</b>	<b>\$3,562,089,583</b>	<b>\$3,559,024,985</b>	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	275,946	112,152	112,152	112,152	112,152	-
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	76,213	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	352,159	112,152	112,152	112,152	112,152	-
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$352,159</b>	<b>\$112,152</b>	<b>\$112,152</b>	<b>\$112,152</b>	<b>\$112,152</b>	-
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construction	80,184,059	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	4,551,639	32,665	32,665	-	-	-
All Funds	84,735,698	32,665	32,665	-	-	-
<b>0575 Refunding Bonds</b>						
3200 Other Funds Non-Ltd	135,152	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	29,942,471	-	-	-	-	-
All Funds	30,077,623	-	-	-	-	-
<b>0580 Cert of Participation</b>						
3430 Other Funds Debt Svc Ltd	-	17,335	17,335	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2017-19 Biennium

Oregon Health Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BOND SALES</b>						
3020 Other Funds Cap Construction	80,184,059	-	-	-	-	-
3200 Other Funds Non-Ltd	135,152	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	29,942,471	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	4,551,639	50,000	50,000	-	-	-
<b>TOTAL BOND SALES</b>	<b>\$114,813,321</b>	<b>\$50,000</b>	<b>\$50,000</b>	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3020 Other Funds Cap Construction	344,813	-	-	-	-	-
3200 Other Funds Non-Ltd	2,224,909	-	-	-	-	-
3400 Other Funds Ltd	6,429,793	4,982,172	4,982,172	4,982,172	4,982,172	-
3430 Other Funds Debt Svc Ltd	17,997	-	-	-	-	-
All Funds	9,017,512	4,982,172	4,982,172	4,982,172	4,982,172	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	6,485,740	7,924,013	7,924,013	7,924,013	7,924,013	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	334,420	283,030	283,030	283,030	283,030	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	1,107,742	1,343,201	1,343,201	1,188,283	1,188,283	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	1,442,162	1,626,231	1,626,231	1,471,313	1,471,313	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2017-19 Biennium

Oregon Health Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$1,442,162</b>	<b>\$1,626,231</b>	<b>\$1,626,231</b>	<b>\$1,471,313</b>	<b>\$1,471,313</b>	<b>-</b>
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3400 Other Funds Ltd	554,718	-	-	-	-	-
<b>INSURANCE PREMIUM</b>						
<b>0965 Insurance Premiums</b>						
3200 Other Funds Non-Ltd	74,387,590	-	-	-	-	-
3400 Other Funds Ltd	478,270	-	-	-	-	-
All Funds	74,865,860	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	1,604,208,524	143,500,000	143,500,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	134,399,631	735,133,625	783,253,789	740,130,119	707,569,133	-
3430 Other Funds Debt Svc Ltd	-	-	4,147,413	-	-	-
All Funds	1,738,608,155	878,633,625	930,901,202	780,130,119	747,569,133	-
<b>0980 Loan Proceeds</b>						
3400 Other Funds Ltd	50,000,000	-	-	-	-	-
<b>OTHER</b>						
3200 Other Funds Non-Ltd	1,604,208,524	143,500,000	143,500,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	184,399,631	735,133,625	783,253,789	740,130,119	707,569,133	-
3430 Other Funds Debt Svc Ltd	-	-	4,147,413	-	-	-
<b>TOTAL OTHER</b>	<b>\$1,788,608,155</b>	<b>\$878,633,625</b>	<b>\$930,901,202</b>	<b>\$780,130,119</b>	<b>\$747,569,133</b>	<b>-</b>
<b>FEDERAL FUNDS REVENUE</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2017-19 Biennium

Oregon Health Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>0995 Federal Funds</b>						
6200 Federal Funds Non-Ltd	97,695,171	102,729,051	102,729,051	102,729,051	102,727,407	-
6230 Federal Funds Debt Svc Non-Ltd	4,141,953	3,923,972	3,923,972	3,719,310	3,719,310	-
6400 Federal Funds Ltd	9,270,266,883	11,420,654,787	12,409,007,400	12,242,363,655	11,562,435,706	-
All Funds	9,372,104,007	11,527,307,810	12,515,660,423	12,348,812,016	11,668,882,423	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3010 Other Funds Cap Improvement	-	-	-	725,501	725,501	-
3020 Other Funds Cap Construction	872,658	-	-	-	-	-
3400 Other Funds Ltd	314,281,480	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	4,225,050	-	-	-	-	-
All Funds	319,379,188	-	-	725,501	725,501	-
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	-	12,161,127	12,161,127	12,161,127	-
<b>1060 Transfer from General Fund</b>						
3010 Other Funds Cap Improvement	-	699,615	699,615	-	-	-
3400 Other Funds Ltd	-	-	-	725,501	725,501	-
All Funds	-	699,615	699,615	725,501	725,501	-
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	10,592,542	11,292,544	11,348,753	12,456,604	12,322,109	-
3400 Other Funds Ltd	120,100,000	121,880,000	121,880,000	100,599,400	105,435,900	-
All Funds	130,692,542	133,172,544	133,228,753	113,056,004	117,758,009	-
<b>1108 Tsfr From Prof Counsel/Thrpsts</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2017-19 Biennium

Oregon Health Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	-	-	22,290	22,290	-
<b>1123 Tsfr From OR Business Development</b>						
6400 Federal Funds Ltd	55,219	-	-	-	-	-
<b>1124 Tsfr From Licensed Social Wkrs</b>						
3400 Other Funds Ltd	-	-	-	22,000	22,000	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	375,409,066	360,955,340	360,955,340	355,992,338	513,416,071	-
<b>1257 Tsfr From Police, Dept of State</b>						
3400 Other Funds Ltd	145,621	-	-	-	-	-
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	69,932	49,924	49,924	51,771	51,771	-
<b>1415 Tsfr From Or Youth Authority</b>						
3400 Other Funds Ltd	732,723	232,038	232,038	240,623	240,623	-
<b>1440 Tsfr From Consumer/Bus Svcs</b>						
3400 Other Funds Ltd	15,341,917	-	-	-	-	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	153,452,379	-	-	-	-	-
<b>1525 Tsfr From HECC</b>						
3400 Other Funds Ltd	12,350	-	-	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	1,284,084	1,322,340	1,322,340	1,273,413	1,273,413	-
<b>1603 Tsfr From Agriculture, Dept of</b>						
3400 Other Funds Ltd	116,225	244,049	244,049	253,079	253,079	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2017-19 Biennium

Oregon Health Authority

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	445,080	-	-	-	-	-
<b>1811 Tsfr From Chiropractic Exam, Bd</b>						
3400 Other Funds Ltd	-	-	-	11,600	11,600	-
<b>1831 Tsfr From Health Lic Agency</b>						
3400 Other Funds Ltd	2,512,785	-	-	-	-	-
<b>1833 Tsfr From Health Rel Lic Bds</b>						
3400 Other Funds Ltd	48,496	45,400	45,400	45,400	97,540	-
<b>1834 Tsfr From Board of Dentistry</b>						
3400 Other Funds Ltd	412,510	401,128	401,128	226,800	226,800	-
<b>1845 Tsfr From Or Liquor Cntrl Comm</b>						
3400 Other Funds Ltd	17,345,471	17,996,500	17,996,500	18,697,500	18,697,500	-
<b>1847 Tsfr From Oregon Medical Board</b>						
3400 Other Funds Ltd	1,655,349	1,645,210	1,645,210	937,552	937,552	-
<b>1851 Tsfr From Nursing, Bd of</b>						
3400 Other Funds Ltd	1,828,071	2,146,431	2,146,431	2,180,281	536,828	-
<b>1855 Tsfr From Board of Pharmacy</b>						
3400 Other Funds Ltd	625,570	526,344	526,344	409,357	409,357	-
<b>1914 Tsfr From Housing and Com Svcs</b>						
3400 Other Funds Ltd	204,832	-	-	-	-	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	10,592,542	11,292,544	11,348,753	12,456,604	12,322,109	-
3010 Other Funds Cap Improvement	-	699,615	699,615	725,501	725,501	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2017-19 Biennium

Oregon Health Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3020 Other Funds Cap Construction	872,658	-	-	-	-	-
3400 Other Funds Ltd	1,006,023,941	507,444,704	519,605,831	493,850,032	654,518,952	-
3430 Other Funds Debt Svc Ltd	4,225,050	-	-	-	-	-
6400 Federal Funds Ltd	55,219	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$1,021,769,410</b>	<b>\$519,436,863</b>	<b>\$531,654,199</b>	<b>\$507,032,137</b>	<b>\$667,566,562</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,864,374,513	2,050,745,707	2,074,249,658	3,259,325,956	2,099,492,789	-
8010 General Fund Cap Improvement	679,238	699,615	699,615	725,501	725,501	-
8030 General Fund Debt Svc	68,941,780	69,162,553	65,015,140	67,710,170	67,710,170	-
4400 Lottery Funds Ltd	10,592,542	11,292,544	11,348,753	12,456,604	12,322,109	-
3010 Other Funds Cap Improvement	-	699,615	699,615	725,501	725,501	-
3020 Other Funds Cap Construction	81,401,530	-	-	-	-	-
3200 Other Funds Non-Ltd	1,784,639,085	143,500,000	143,500,000	40,000,000	40,000,000	-
3230 Other Funds Debt Svc Non-Ltd	29,942,471	-	-	-	-	-
3400 Other Funds Ltd	3,831,648,675	5,539,416,731	5,634,187,174	5,814,097,653	6,569,918,387	-
3430 Other Funds Debt Svc Ltd	8,794,686	50,000	4,197,413	-	-	-
6200 Federal Funds Non-Ltd	97,695,171	102,729,051	102,729,051	102,729,051	102,727,407	-
6230 Federal Funds Debt Svc Non-Ltd	4,141,953	3,923,972	3,923,972	3,719,310	3,719,310	-
6400 Federal Funds Ltd	9,270,322,102	11,420,654,787	12,409,007,400	12,242,363,655	11,562,435,706	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$17,053,173,746</b>	<b>\$19,342,874,575</b>	<b>\$20,449,557,791</b>	<b>\$21,543,853,401</b>	<b>\$20,459,776,880</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3020 Other Funds Cap Construction	(2,000,000)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2017-19 Biennium

Oregon Health Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3200 Other Funds Non-Ltd	(293,146,940)	-	-	-	-	-
3400 Other Funds Ltd	(22,043,212)	-	-	(725,501)	(725,501)	-
3430 Other Funds Debt Svc Ltd	(2,189,036)	-	-	-	-	-
All Funds	(319,379,188)	-	-	(725,501)	(725,501)	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	-	(120,000,000)	(120,000,000)	-	-	-
<b>2080 Transfer to Counties</b>						
3400 Other Funds Ltd	(6,938,188)	(7,198,600)	(7,198,600)	(7,198,600)	(7,198,600)	-
<b>2123 Tsfr To OR Business Development</b>						
6400 Federal Funds Ltd	(9,576,629)	(18,284,000)	(18,284,000)	(17,432,000)	(17,432,000)	-
<b>2340 Tsfr To Environmental Quality</b>						
6400 Federal Funds Ltd	(1,298,409)	(1,431,876)	(1,431,876)	(1,459,319)	(1,459,319)	-
<b>2833 Tsfr To Health Rel Lic Bds</b>						
3400 Other Funds Ltd	-	(987,107)	(987,107)	(987,107)	(987,107)	-
<b>TRANSFERS OUT</b>						
3020 Other Funds Cap Construction	(2,000,000)	-	-	-	-	-
3200 Other Funds Non-Ltd	(293,146,940)	-	-	-	-	-
3400 Other Funds Ltd	(28,981,400)	(8,185,707)	(8,185,707)	(8,911,208)	(8,911,208)	-
3430 Other Funds Debt Svc Ltd	(2,189,036)	-	-	-	-	-
8800 General Fund Revenue	-	(120,000,000)	(120,000,000)	-	-	-
6400 Federal Funds Ltd	(10,875,038)	(19,715,876)	(19,715,876)	(18,891,319)	(18,891,319)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$337,192,414)</b>	<b>(\$147,901,583)</b>	<b>(\$147,901,583)</b>	<b>(\$27,802,527)</b>	<b>(\$27,802,527)</b>	<b>-</b>

AVAILABLE REVENUES

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2017-19 Biennium

Oregon Health Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	1,864,374,513	2,050,745,707	2,074,249,658	3,259,325,956	2,099,492,789	-
8010 General Fund Cap Improvement	679,238	699,615	699,615	725,501	725,501	-
8030 General Fund Debt Svc	68,941,780	69,162,553	65,015,140	67,710,170	67,710,170	-
4400 Lottery Funds Ltd	10,935,988	11,292,544	11,348,753	12,456,604	12,322,109	-
3010 Other Funds Cap Improvement	-	699,615	699,615	825,501	825,501	-
3020 Other Funds Cap Construction	79,401,530	-	-	-	-	-
3200 Other Funds Non-Ltd	1,497,292,145	143,500,000	143,500,000	40,000,000	40,000,000	-
3230 Other Funds Debt Svc Non-Ltd	29,942,471	-	-	-	-	-
3400 Other Funds Ltd	4,229,443,690	5,923,672,960	6,018,443,403	7,997,317,266	8,770,821,441	-
3430 Other Funds Debt Svc Ltd	6,605,650	50,000	4,197,413	-	-	-
6200 Federal Funds Non-Ltd	97,695,171	102,729,051	102,729,051	102,729,051	102,727,407	-
6230 Federal Funds Debt Svc Non-Ltd	4,141,953	3,923,972	3,923,972	3,719,310	3,719,310	-
6400 Federal Funds Ltd	9,259,447,064	11,400,938,911	12,389,291,524	12,223,472,336	11,543,544,387	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$17,148,901,193</b>	<b>\$19,707,414,928</b>	<b>\$20,814,098,144</b>	<b>\$23,708,281,695</b>	<b>\$22,641,888,615</b>	<b>-</b>

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	48,465,214	272,378,688	288,343,962	334,793,002	303,424,078	-
4400 Lottery Funds Ltd	473,535	720,632	765,558	774,850	774,850	-
3400 Other Funds Ltd	111,510,542	117,861,872	127,089,075	146,091,272	144,660,822	-
6400 Federal Funds Ltd	98,298,515	109,072,100	119,125,138	130,689,134	127,631,450	-
All Funds	258,747,806	500,033,292	535,323,733	612,348,258	576,491,200	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>3160 Temporary Appointments</b>						
8000 General Fund	1,811,463	1,354,431	1,684,561	1,746,890	1,720,540	-
4400 Lottery Funds Ltd	-	3,711	3,711	3,848	3,848	-
3400 Other Funds Ltd	890,338	1,768,312	1,512,590	1,512,445	1,424,239	-
6400 Federal Funds Ltd	5,105,217	1,294,792	2,473,119	2,564,624	2,564,624	-
All Funds	7,807,018	4,421,246	5,673,981	5,827,807	5,713,251	-
<b>3170 Overtime Payments</b>						
8000 General Fund	851,824	11,210,641	11,443,649	13,455,765	11,872,045	-
3400 Other Funds Ltd	343,185	1,071,776	1,071,739	1,111,394	1,111,394	-
6400 Federal Funds Ltd	1,710,473	464,353	1,092,424	1,132,844	1,129,495	-
All Funds	2,905,482	12,746,770	13,607,812	15,700,003	14,112,934	-
<b>3180 Shift Differential</b>						
8000 General Fund	21,675	3,720,105	3,736,497	4,254,974	3,824,471	-
3400 Other Funds Ltd	2,116	491,517	491,517	509,702	509,702	-
6400 Federal Funds Ltd	48,247	268,333	286,088	296,672	294,132	-
All Funds	72,038	4,479,955	4,514,102	5,061,348	4,628,305	-
<b>3190 All Other Differential</b>						
8000 General Fund	846,393	10,758,469	10,898,275	12,407,581	13,463,777	-
4400 Lottery Funds Ltd	10,069	-	-	-	-	-
3400 Other Funds Ltd	2,121,622	1,315,478	1,312,395	5,907,005	5,907,204	-
6400 Federal Funds Ltd	1,711,934	6,794,835	7,219,213	7,486,322	35,014,573	-
All Funds	4,690,018	18,868,782	19,429,883	25,800,908	54,385,554	-

**SALARIES & WAGES**

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	51,996,569	299,422,334	316,106,944	366,658,212	334,304,911	-
4400 Lottery Funds Ltd	483,604	724,343	769,269	778,698	778,698	-
3400 Other Funds Ltd	114,867,803	122,508,955	131,477,316	155,131,818	153,613,361	-
6400 Federal Funds Ltd	106,874,386	117,894,413	130,195,982	142,169,596	166,634,274	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$274,222,362</b>	<b>\$540,550,045</b>	<b>\$578,549,511</b>	<b>\$664,738,324</b>	<b>\$655,331,244</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	15,038	111,309	111,943	159,287	142,198	-
4400 Lottery Funds Ltd	147	264	264	342	342	-
3400 Other Funds Ltd	29,098	41,115	41,753	59,715	58,818	-
6400 Federal Funds Ltd	43,584	41,287	43,048	59,427	58,422	-
All Funds	87,867	193,975	197,008	278,771	259,780	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	6,972,797	47,063,907	49,652,490	57,186,097	52,349,403	-
4400 Lottery Funds Ltd	68,046	113,788	120,153	122,616	122,616	-
3400 Other Funds Ltd	14,043,739	19,059,773	20,376,484	22,745,559	22,423,314	-
6400 Federal Funds Ltd	14,312,275	18,411,155	19,982,836	21,297,952	25,978,671	-
All Funds	35,396,857	84,648,623	90,131,963	101,352,224	100,874,004	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	3,117,615	16,784,791	17,610,317	19,504,165	19,504,165	-
4400 Lottery Funds Ltd	29,621	44,600	42,403	44,970	44,970	-
3400 Other Funds Ltd	6,192,979	7,127,461	7,092,744	7,935,296	7,935,296	-
6400 Federal Funds Ltd	6,408,931	7,086,064	7,036,200	7,535,567	7,535,567	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	15,749,146	31,042,916	31,781,664	35,019,998	35,019,998	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	3,871,409	22,399,081	23,652,829	27,438,927	25,005,355	-
4400 Lottery Funds Ltd	36,207	55,412	58,496	59,568	59,568	-
3400 Other Funds Ltd	7,379,368	9,349,205	9,891,955	11,826,535	11,714,239	-
6400 Federal Funds Ltd	8,029,631	8,953,016	9,715,127	10,786,727	12,663,256	-
All Funds	19,316,615	40,756,714	43,318,407	50,111,757	49,442,418	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	1,076,171	481,063	481,066	498,865	473,922	-
3400 Other Funds Ltd	272,761	81,293	81,293	84,301	84,301	-
6400 Federal Funds Ltd	785,069	113,934	113,935	118,151	118,151	-
All Funds	2,134,001	676,290	676,294	701,317	676,374	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	28,137	174,463	175,450	192,868	171,880	-
4400 Lottery Funds Ltd	243	414	414	414	414	-
3400 Other Funds Ltd	45,988	64,428	68,338	72,306	71,205	-
6400 Federal Funds Ltd	58,443	64,839	69,311	71,909	70,622	-
All Funds	132,811	304,144	313,513	337,497	314,121	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	2,128,107	1,633,016	2,088,479	2,148,443	1,926,844	-
4400 Lottery Funds Ltd	-	-	-	4,672	4,672	-
3400 Other Funds Ltd	714	708,643	295,913	901,512	900,696	-
All Funds	2,128,821	2,341,659	2,384,392	3,054,627	2,832,212	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2017-19 Biennium

Oregon Health Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>3270 Flexible Benefits</b>						
8000 General Fund	12,293,453	77,164,782	80,058,468	93,219,980	83,197,711	-
4400 Lottery Funds Ltd	118,190	183,168	175,126	200,016	200,016	-
3400 Other Funds Ltd	22,100,593	28,174,321	28,997,468	34,865,270	34,361,540	-
6400 Federal Funds Ltd	25,077,993	28,500,737	30,256,020	34,645,823	34,062,600	-
All Funds	59,590,229	134,023,008	139,487,082	162,931,089	151,821,867	-
<b>3280 Other OPE</b>						
3400 Other Funds Ltd	-	19,570,000	19,570,000	19,570,000	19,570,000	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	29,502,727	165,812,412	173,831,042	200,348,632	182,771,478	-
4400 Lottery Funds Ltd	252,454	397,646	396,856	432,598	432,598	-
3400 Other Funds Ltd	50,065,240	84,176,239	86,415,948	98,060,494	97,119,409	-
6400 Federal Funds Ltd	54,715,926	63,171,032	67,216,477	74,515,556	80,487,289	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$134,536,347</b>	<b>\$313,557,329</b>	<b>\$327,860,323</b>	<b>\$373,357,280</b>	<b>\$360,810,774</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(7,489,904)	(7,489,904)	(891,275)	(7,508,309)	-
4400 Lottery Funds Ltd	-	(12,111)	(12,111)	(14,772)	(10,501)	-
3400 Other Funds Ltd	-	(2,486,452)	(2,486,452)	(579,289)	(2,345,093)	-
6400 Federal Funds Ltd	-	(1,591,010)	(1,591,010)	(906,796)	(2,055,070)	-
All Funds	-	(11,579,477)	(11,579,477)	(2,392,132)	(11,918,973)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(47,609)	(47,609)	-	15,532	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2017-19 Biennium

Oregon Health Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	166,560	166,560	-	1,059,722	-
6400 Federal Funds Ltd	-	(21,071)	(21,071)	-	177,861	-
All Funds	-	97,880	97,880	-	1,253,115	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(7,537,513)	(7,537,513)	(891,275)	(7,492,777)	-
4400 Lottery Funds Ltd	-	(12,111)	(12,111)	(14,772)	(10,501)	-
3400 Other Funds Ltd	-	(2,319,892)	(2,319,892)	(579,289)	(1,285,371)	-
6400 Federal Funds Ltd	-	(1,612,081)	(1,612,081)	(906,796)	(1,877,209)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$11,481,597)</b>	<b>(\$11,481,597)</b>	<b>(\$2,392,132)</b>	<b>(\$10,665,858)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	81,499,296	457,697,233	482,400,473	566,115,569	509,583,612	-
4400 Lottery Funds Ltd	736,058	1,109,878	1,154,014	1,196,524	1,200,795	-
3400 Other Funds Ltd	164,933,043	204,365,302	215,573,372	252,613,023	249,447,399	-
6400 Federal Funds Ltd	161,590,312	179,453,364	195,800,378	215,778,356	245,244,354	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$408,758,709</b>	<b>\$842,625,777</b>	<b>\$894,928,237</b>	<b>\$1,035,703,472</b>	<b>\$1,005,476,160</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,423,870	4,323,085	5,597,709	6,570,931	3,668,880	-
4400 Lottery Funds Ltd	45,723	27,496	39,569	41,033	41,033	-
3400 Other Funds Ltd	1,474,121	2,208,800	2,208,868	2,600,927	3,298,344	-
6400 Federal Funds Ltd	2,325,908	2,961,033	4,309,851	4,807,344	5,415,731	-
All Funds	5,269,622	9,520,414	12,155,997	14,020,235	12,423,988	-
<b>4125 Out of State Travel</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2017-19 Biennium

Oregon Health Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	121,698	238,703	265,151	304,006	273,511	-
4400 Lottery Funds Ltd	3,839	4,772	4,772	4,949	4,949	-
3400 Other Funds Ltd	345,207	357,602	357,602	362,364	368,391	-
6400 Federal Funds Ltd	600,034	953,740	960,333	995,750	975,399	-
All Funds	1,070,778	1,554,817	1,587,858	1,667,069	1,622,250	-
<b>4150 Employee Training</b>						
8000 General Fund	351,570	1,978,435	1,991,105	4,001,127	1,284,706	-
4400 Lottery Funds Ltd	11,866	26,216	26,216	27,186	27,186	-
3400 Other Funds Ltd	1,077,114	755,714	756,416	1,542,413	2,355,586	-
6400 Federal Funds Ltd	1,146,341	1,215,454	1,018,754	1,155,868	1,130,849	-
All Funds	2,586,891	3,975,819	3,792,491	6,726,594	4,798,327	-
<b>4175 Office Expenses</b>						
8000 General Fund	3,241,504	7,583,209	6,319,870	8,349,643	7,139,801	-
8010 General Fund Cap Improvement	2,523	-	-	-	-	-
4400 Lottery Funds Ltd	1,375	50,163	50,163	52,019	52,019	-
3400 Other Funds Ltd	871,803	3,344,340	3,344,410	4,149,044	5,151,128	-
6400 Federal Funds Ltd	8,313,550	5,559,221	4,533,584	5,418,680	7,732,716	-
All Funds	12,430,755	16,536,933	14,248,027	17,969,386	20,075,664	-
<b>4200 Telecommunications</b>						
8000 General Fund	2,777,727	4,859,932	4,850,936	9,105,696	7,129,684	-
4400 Lottery Funds Ltd	2,746	11,367	11,367	11,788	11,788	-
3400 Other Funds Ltd	1,362,996	1,985,616	2,102,084	3,429,575	3,707,690	-
6400 Federal Funds Ltd	2,497,055	3,689,221	3,811,674	7,506,099	6,367,544	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	6,640,524	10,546,136	10,776,061	20,053,158	17,216,706	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	23,133,012	20,684,303	20,684,303	25,184,267	24,203,622	-
3400 Other Funds Ltd	3,682,887	3,803,926	3,803,926	3,899,581	2,125,230	-
6400 Federal Funds Ltd	9,793,684	11,521,728	11,521,726	10,708,112	11,297,266	-
All Funds	36,609,583	36,009,957	36,009,955	39,791,960	37,626,118	-
<b>4250 Data Processing</b>						
8000 General Fund	1,970,303	5,594,238	9,433,815	11,130,443	13,191,470	-
4400 Lottery Funds Ltd	-	29	29	30	4,148	-
3400 Other Funds Ltd	17,304,860	10,005,458	13,092,138	13,465,822	13,666,062	-
6400 Federal Funds Ltd	10,900,788	4,671,423	16,121,614	21,785,857	21,887,502	-
All Funds	30,175,951	20,271,148	38,647,596	46,382,152	48,749,182	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	1,389,204	1,644,991	1,417,975	1,636,731	1,693,111	-
4400 Lottery Funds Ltd	12,708	47,944	47,944	49,718	49,718	-
3400 Other Funds Ltd	772,220	1,359,619	1,369,619	1,411,778	1,438,295	-
6400 Federal Funds Ltd	2,021,585	4,344,401	4,174,856	4,207,931	4,499,114	-
All Funds	4,195,717	7,396,955	7,010,394	7,306,158	7,680,238	-
<b>4300 Professional Services</b>						
8000 General Fund	15,239,322	33,349,559	35,292,873	32,470,098	25,935,555	-
8010 General Fund Cap Improvement	1,901	-	-	-	-	-
4400 Lottery Funds Ltd	1,335,958	830,009	830,009	864,039	725,289	-
3200 Other Funds Non-Ltd	1,992,652	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2017-19 Biennium

Oregon Health Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	29,757,928	39,553,535	43,617,712	68,962,059	59,228,105	-
6400 Federal Funds Ltd	43,577,798	59,744,370	58,362,518	64,701,882	67,604,816	-
All Funds	91,905,559	133,477,473	138,103,112	166,998,078	153,493,765	-
<b>4315 IT Professional Services</b>						
8000 General Fund	15,891,866	32,770,326	29,170,964	33,867,063	22,212,106	-
4400 Lottery Funds Ltd	-	10	10	10	10	-
3400 Other Funds Ltd	14,173,806	26,174,383	17,944,383	18,659,149	18,853,922	-
6400 Federal Funds Ltd	77,318,143	125,746,508	149,942,007	135,301,575	96,024,200	-
All Funds	107,383,815	184,691,227	197,057,364	187,827,797	137,090,238	-
<b>4325 Attorney General</b>						
8000 General Fund	1,959,487	1,678,693	1,678,783	1,942,674	2,714,387	-
4400 Lottery Funds Ltd	254	209	209	236	220	-
3400 Other Funds Ltd	1,306,232	2,989,817	3,044,817	3,401,604	3,222,645	-
6400 Federal Funds Ltd	678,887	374,988	375,388	405,118	555,625	-
All Funds	3,944,860	5,043,707	5,099,197	5,749,632	6,492,877	-
<b>4350 Dispute Resolution Services</b>						
8000 General Fund	1,408	-	-	-	-	-
3400 Other Funds Ltd	-	11,179	11,179	11,179	11,179	-
6400 Federal Funds Ltd	1,408	-	-	-	-	-
All Funds	2,816	11,179	11,179	11,179	11,179	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	218,785	1,556,334	1,556,721	1,559,526	1,359,250	-
3400 Other Funds Ltd	36,155	50,458	50,458	36,994	411,814	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	69,759	52,768	53,579	12,502	141,420	-
All Funds	324,699	1,659,560	1,660,758	1,609,022	1,912,484	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	207,671	75,402	127,862	133,630	161,313	-
4400 Lottery Funds Ltd	5,150	1,295	1,295	1,343	2,593	-
3400 Other Funds Ltd	255,001	197,009	197,009	202,266	207,224	-
6400 Federal Funds Ltd	339,590	171,608	195,868	198,180	202,710	-
All Funds	807,412	445,314	522,034	535,419	573,840	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	9,348,770	11,608,952	12,027,791	12,954,017	10,379,367	-
4400 Lottery Funds Ltd	-	4	4	4	4	-
3400 Other Funds Ltd	2,173,425	6,755,368	6,810,123	7,474,983	7,441,664	-
6400 Federal Funds Ltd	7,357,426	11,844,923	12,114,394	13,081,322	13,994,063	-
All Funds	18,879,621	30,209,247	30,952,312	33,510,326	31,815,098	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	181,063	3,314,578	3,323,698	4,664,795	2,589,148	-
3400 Other Funds Ltd	152,682	89,056	89,056	92,351	969,473	-
6400 Federal Funds Ltd	188,285	170,982	180,102	186,766	195,686	-
All Funds	522,030	3,574,616	3,592,856	4,943,912	3,754,307	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	158,914	2,791,017	2,812,671	4,581,150	1,973,663	-
8010 General Fund Cap Improvement	81,879	-	-	-	-	-
3400 Other Funds Ltd	114,733	225,625	245,625	254,613	1,254,128	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Oregon Health Authority

Cross Reference Number: 44300-000-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	181,661	966,303	987,957	1,024,321	1,013,667	-
All Funds	537,187	3,982,945	4,046,253	5,860,084	4,241,458	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	8,109	7,515,514	7,515,514	9,163,124	5,081,852	-
4400 Lottery Funds Ltd	670	-	-	-	-	-
3400 Other Funds Ltd	1,973	448,850	448,850	465,458	2,633,428	-
6400 Federal Funds Ltd	2,405	289,555	289,555	300,268	291,069	-
All Funds	13,157	8,253,919	8,253,919	9,928,850	8,006,349	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	900,421	27,315,726	27,315,638	21,040,527	18,908,067	-
3400 Other Funds Ltd	12,822,752	77,164,582	78,075,863	88,670,880	88,670,892	-
6400 Federal Funds Ltd	3,196,584	16,853,916	17,714,526	17,866,859	17,797,220	-
All Funds	16,919,757	121,334,224	123,106,027	127,578,266	125,376,179	-
<b>4550 Other Care of Residents and Patients</b>						
8000 General Fund	28,187	2,301,701	2,301,789	2,386,955	1,414,389	-
3400 Other Funds Ltd	408,072	17,669	17,669	18,212	990,778	-
6400 Federal Funds Ltd	7,401	906,085	905,997	939,519	964,457	-
All Funds	443,660	3,225,455	3,225,455	3,344,686	3,369,624	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	5,394,359	12,513,062	11,959,232	12,509,119	12,288,747	-
4400 Lottery Funds Ltd	2,552	87,060	87,060	90,281	84,913	-
3200 Other Funds Non-Ltd	24,000	-	-	-	-	-
3400 Other Funds Ltd	1,649,275,864	1,747,200,601	1,747,302,187	1,862,447,071	1,859,374,173	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2017-19 Biennium

Oregon Health Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6200 Federal Funds Non-Ltd	636,283	800,000	800,000	800,000	798,356	-
6400 Federal Funds Ltd	11,137,296	3,778,331	3,184,956	3,393,294	3,950,252	-
All Funds	1,666,470,354	1,764,379,054	1,763,333,435	1,879,239,765	1,876,496,441	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	38,207,720	-	-	-	192,265	-
3400 Other Funds Ltd	8,542,519	36,154	20,480	20,480	20,480	-
6400 Federal Funds Ltd	30,387,748	23,209	136,607	140,803	219,579	-
All Funds	77,137,987	59,363	157,087	161,283	432,324	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	443,124	2,572,504	2,874,647	3,699,812	2,271,784	-
4400 Lottery Funds Ltd	742	6,736	6,736	6,985	6,985	-
3200 Other Funds Non-Ltd	135,152	-	-	-	-	-
3400 Other Funds Ltd	2,520,434	5,830,881	3,910,159	3,699,653	3,839,070	-
6400 Federal Funds Ltd	411,027	2,154,186	9,703,735	9,920,883	3,151,474	-
All Funds	3,510,479	10,564,307	16,495,277	17,327,333	9,269,313	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	628,863	2,826,630	3,012,152	3,205,820	2,120,478	-
8010 General Fund Cap Improvement	2,354	-	-	-	-	-
4400 Lottery Funds Ltd	-	1,407	1,407	1,459	1,459	-
3400 Other Funds Ltd	448,477	570,323	862,576	980,287	1,167,723	-
6400 Federal Funds Ltd	746,070	2,367,960	2,474,325	2,582,493	2,616,456	-
All Funds	1,825,764	5,766,320	6,350,460	6,770,059	5,906,116	-
<b>4715 IT Expendable Property</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2017-19 Biennium

Oregon Health Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	4,351,090	710,689	921,268	964,380	2,036,302	-
4400 Lottery Funds Ltd	1,617	2,319	2,319	2,405	2,405	-
3400 Other Funds Ltd	3,993,696	1,942,847	6,944,423	7,192,580	7,194,361	-
6400 Federal Funds Ltd	8,702,789	912,081	1,424,773	1,496,165	4,967,441	-
All Funds	17,049,192	3,567,936	9,292,783	9,655,530	14,200,509	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	127,578,047	189,807,583	192,452,467	211,425,534	170,223,458	-
8010 General Fund Cap Improvement	88,657	-	-	-	-	-
4400 Lottery Funds Ltd	1,425,200	1,097,036	1,109,109	1,153,485	1,014,719	-
3200 Other Funds Non-Ltd	2,151,804	-	-	-	-	-
3400 Other Funds Ltd	1,752,874,957	1,933,079,412	1,936,627,632	2,093,451,323	2,087,601,785	-
6200 Federal Funds Non-Ltd	636,283	800,000	800,000	800,000	798,356	-
6400 Federal Funds Ltd	221,903,222	261,273,994	304,498,679	308,137,591	272,996,256	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,106,658,170</b>	<b>\$2,386,058,025</b>	<b>\$2,435,487,887</b>	<b>\$2,614,967,933</b>	<b>\$2,532,634,574</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	111,407	-	-	-	-	-
3400 Other Funds Ltd	360,218	27,784	27,784	27,784	227,784	-
6400 Federal Funds Ltd	281,887	250,000	250,000	250,000	250,000	-
All Funds	753,512	277,784	277,784	277,784	477,784	-
<b>5250 Household and Institutional Equip.</b>						
8000 General Fund	-	302,142	302,142	313,321	313,321	-
3400 Other Funds Ltd	-	765	765	226,793	226,793	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	382	382	396	396	-
All Funds	-	303,289	303,289	540,510	540,510	-
<b>5350 Industrial and Heavy Equipment</b>						
8000 General Fund	-	80,679	80,679	83,664	83,664	-
3400 Other Funds Ltd	-	267	267	277	277	-
6400 Federal Funds Ltd	-	128	128	133	133	-
All Funds	-	81,074	81,074	84,074	84,074	-
<b>5550 Data Processing Software</b>						
8000 General Fund	212,333	500,000	500,000	518,500	492,575	-
3400 Other Funds Ltd	13,400	7,776	7,776	93,064	93,064	-
6400 Federal Funds Ltd	636,660	1,500,000	1,500,000	1,555,500	1,555,500	-
All Funds	862,393	2,007,776	2,007,776	2,167,064	2,141,139	-
<b>5600 Data Processing Hardware</b>						
8010 General Fund Cap Improvement	1,586	-	-	-	-	-
<b>5650 Land and Improvements</b>						
8000 General Fund	-	45,789	45,789	47,483	47,483	-
8010 General Fund Cap Improvement	487,898	-	-	-	-	-
3010 Other Funds Cap Improvement	-	271,349	271,349	281,389	281,389	-
3400 Other Funds Ltd	-	152	152	158	158	-
6400 Federal Funds Ltd	-	73	73	76	76	-
All Funds	487,898	317,363	317,363	329,106	329,106	-
<b>5700 Building Structures</b>						
8000 General Fund	-	189,287	189,287	196,291	196,291	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2017-19 Biennium

Oregon Health Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8010 General Fund Cap Improvement	95,703	-	-	-	-	-
3010 Other Funds Cap Improvement	-	428,266	428,266	444,112	444,112	-
3020 Other Funds Cap Construction	79,401,530	-	-	-	-	-
3400 Other Funds Ltd	-	327	327	240,339	240,339	-
6400 Federal Funds Ltd	-	953	953	988	988	-
All Funds	79,497,233	618,833	618,833	881,730	881,730	-
<b>5900 Other Capital Outlay</b>						
8010 General Fund Cap Improvement	5,344	-	-	-	-	-
3400 Other Funds Ltd	18,743	-	-	60,000	60,000	-
6400 Federal Funds Ltd	7,055	-	-	-	-	-
All Funds	31,142	-	-	60,000	60,000	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	323,740	1,117,897	1,117,897	1,159,259	1,133,334	-
8010 General Fund Cap Improvement	590,531	-	-	-	-	-
3010 Other Funds Cap Improvement	-	699,615	699,615	725,501	725,501	-
3020 Other Funds Cap Construction	79,401,530	-	-	-	-	-
3400 Other Funds Ltd	392,361	37,071	37,071	648,415	848,415	-
6400 Federal Funds Ltd	925,602	1,751,536	1,751,536	1,807,093	1,807,093	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$81,633,764</b>	<b>\$3,606,119</b>	<b>\$3,606,119</b>	<b>\$4,340,268</b>	<b>\$4,514,343</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
8000 General Fund	-	-	-	4,171,492	504,990	-
3400 Other Funds Ltd	-	-	-	2,069,854	2,069,854	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2017-19 Biennium

Oregon Health Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	-	-	-	103,700	-
All Funds	-	-	-	6,241,346	2,678,544	-
<b>6020 Dist to Counties</b>						
8000 General Fund	122,099,054	271,706,720	268,003,175	305,366,584	234,482,858	-
4400 Lottery Funds Ltd	6,437,754	8,294,967	8,294,967	9,227,084	9,227,084	-
3200 Other Funds Non-Ltd	-	9,759,665	9,759,665	9,759,665	9,759,665	-
3400 Other Funds Ltd	21,361,929	56,069,046	55,334,372	57,267,293	104,357,183	-
6400 Federal Funds Ltd	104,269,078	165,371,860	165,371,860	127,574,359	127,574,359	-
All Funds	254,167,815	511,202,258	506,764,039	509,194,985	485,401,149	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	4,998,166	7,996,089	7,996,089	7,302,445	7,302,445	-
4400 Lottery Funds Ltd	219,100	158,094	158,094	175,859	175,859	-
3400 Other Funds Ltd	3,515,084	744,855	744,855	749,549	749,549	-
6400 Federal Funds Ltd	5,237,664	12,318,912	12,155,443	11,338,173	11,338,173	-
All Funds	13,970,014	21,217,950	21,054,481	19,566,026	19,566,026	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	679,907	147,447	147,447	153,346	258,346	-
3200 Other Funds Non-Ltd	32,882,146	103,500,000	103,500,000	-	-	-
3400 Other Funds Ltd	5,274,043	336,901	336,901	348,339	3,060,339	-
6400 Federal Funds Ltd	25,742,618	10,379,664	10,439,274	10,489,578	10,522,578	-
All Funds	64,578,714	114,364,012	114,423,622	10,991,263	13,841,263	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	872,650,073	1,046,121,008	1,043,337,212	2,081,316,595	1,097,292,354	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2017-19 Biennium

Oregon Health Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3200 Other Funds Non-Ltd	34,969,820	30,240,335	30,240,335	30,240,335	30,240,335	-
3400 Other Funds Ltd	1,722,499,200	1,918,434,618	1,993,919,684	1,713,809,088	2,431,474,304	-
6200 Federal Funds Non-Ltd	97,058,888	101,929,051	101,929,051	101,929,051	101,929,051	-
6400 Federal Funds Ltd	8,480,603,101	10,571,459,423	11,524,046,182	11,432,534,350	10,759,919,919	-
All Funds	11,207,781,082	13,668,184,435	14,693,472,464	15,359,829,419	14,420,855,963	-
<b>6040 Dist to Local School Districts</b>						
3400 Other Funds Ltd	11,674,137	-	-	-	-	-
6400 Federal Funds Ltd	11,674,137	-	-	-	-	-
All Funds	23,348,274	-	-	-	-	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8010 General Fund Cap Improvement	-	699,615	699,615	725,501	725,501	-
<b>6085 Other Special Payments</b>						
8000 General Fund	510,848,444	76,151,730	78,794,898	82,266,205	78,662,465	-
4400 Lottery Funds Ltd	1,773,520	632,569	632,569	703,652	703,652	-
3200 Other Funds Non-Ltd	1,421,488,375	-	-	-	-	-
3400 Other Funds Ltd	103,496,900	1,568,238,616	1,573,502,377	1,682,055,221	1,681,814,302	-
6400 Federal Funds Ltd	246,332,649	197,189,172	173,487,186	113,170,923	111,396,042	-
All Funds	2,283,939,888	1,842,212,087	1,826,417,030	1,878,196,001	1,872,576,461	-
<b>6340 Spc Pmt to Environmental Quality</b>						
6400 Federal Funds Ltd	-	395,797	395,797	395,797	395,797	-
<b>6440 Spc Pmt to Consumer/Bus Svcs</b>						
3400 Other Funds Ltd	2,631,392	-	-	-	-	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2017-19 Biennium

Oregon Health Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	143,514,950	-	-	-	-	-
3400 Other Funds Ltd	9,937,429	-	-	-	-	-
All Funds	153,452,379	-	-	-	-	-
<b>6581 Spc Pmt to Education, Dept of</b>						
8000 General Fund	-	-	-	48,927	48,927	-
3400 Other Funds Ltd	1,009,965	1,322,340	1,322,340	1,322,340	1,322,340	-
6400 Federal Funds Ltd	1,047,048	1,322,340	1,322,340	1,371,267	1,371,267	-
All Funds	2,057,013	2,644,680	2,644,680	2,742,534	2,742,534	-
<b>6603 Spc Pmt to Agriculture, Dept of</b>						
8000 General Fund	10,349	-	-	-	-	-
3400 Other Funds Ltd	39,054	-	-	-	-	-
6400 Federal Funds Ltd	91,633	22,849	22,849	22,849	22,849	-
All Funds	141,036	22,849	22,849	22,849	22,849	-
<b>6914 Spc Pmt to Housing and Com Svcs</b>						
8000 General Fund	99,000	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,654,899,943	1,402,122,994	1,398,278,821	2,480,625,594	1,418,552,385	-
8010 General Fund Cap Improvement	-	699,615	699,615	725,501	725,501	-
4400 Lottery Funds Ltd	8,430,374	9,085,630	9,085,630	10,106,595	10,106,595	-
3200 Other Funds Non-Ltd	1,489,340,341	143,500,000	143,500,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	1,881,439,133	3,545,146,376	3,625,160,529	3,457,621,684	4,224,847,871	-
6200 Federal Funds Non-Ltd	97,058,888	101,929,051	101,929,051	101,929,051	101,929,051	-
6400 Federal Funds Ltd	8,874,997,928	10,958,460,017	11,887,240,931	11,696,897,296	11,022,644,684	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$14,006,166,607</b>	<b>\$16,160,943,683</b>	<b>\$17,165,894,577</b>	<b>\$17,787,905,721</b>	<b>\$16,818,806,087</b>	<b>-</b>
<b>DEBT SERVICE</b>						
<b>7050 Pmt To Ret Bond Escrow</b>						
3230 Other Funds Debt Svc Non-Ltd	29,942,471	-	-	-	-	-
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	8,055,000	13,440,000	9,369,657	15,473,000	15,473,000	-
3430 Other Funds Debt Svc Ltd	-	-	4,070,343	-	-	-
All Funds	8,055,000	13,440,000	13,440,000	15,473,000	15,473,000	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	9,877,690	18,016,265	18,016,265	23,628,620	23,628,620	-
3430 Other Funds Debt Svc Ltd	6,568,974	50,000	50,000	-	-	-
All Funds	16,446,664	18,066,265	18,066,265	23,628,620	23,628,620	-
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	29,008,037	17,916,075	17,839,005	17,594,251	17,594,251	-
3430 Other Funds Debt Svc Ltd	-	-	77,070	-	-	-
All Funds	29,008,037	17,916,075	17,916,075	17,594,251	17,594,251	-
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	21,458,217	19,790,213	19,790,213	11,014,299	11,014,299	-
3430 Other Funds Debt Svc Ltd	36,676	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	4,141,953	3,923,972	3,923,972	3,719,310	3,719,310	-
All Funds	25,636,846	23,714,185	23,714,185	14,733,609	14,733,609	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	68,398,944	69,162,553	65,015,140	67,710,170	67,710,170	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2017-19 Biennium

Oregon Health Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3230 Other Funds Debt Svc Non-Ltd	29,942,471	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	6,605,650	50,000	4,197,413	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	4,141,953	3,923,972	3,923,972	3,719,310	3,719,310	-
<b>TOTAL DEBT SERVICE</b>	<b>\$109,089,018</b>	<b>\$73,136,525</b>	<b>\$73,136,525</b>	<b>\$71,429,480</b>	<b>\$71,429,480</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	1,864,301,026	2,050,745,707	2,074,249,658	3,259,325,956	2,099,492,789	-
8010 General Fund Cap Improvement	679,188	699,615	699,615	725,501	725,501	-
8030 General Fund Debt Svc	68,398,944	69,162,553	65,015,140	67,710,170	67,710,170	-
4400 Lottery Funds Ltd	10,591,632	11,292,544	11,348,753	12,456,604	12,322,109	-
3010 Other Funds Cap Improvement	-	699,615	699,615	725,501	725,501	-
3020 Other Funds Cap Construction	79,401,530	-	-	-	-	-
3200 Other Funds Non-Ltd	1,491,492,145	143,500,000	143,500,000	40,000,000	40,000,000	-
3230 Other Funds Debt Svc Non-Ltd	29,942,471	-	-	-	-	-
3400 Other Funds Ltd	3,799,639,494	5,682,628,161	5,777,398,604	5,804,334,445	6,562,745,470	-
3430 Other Funds Debt Svc Ltd	6,605,650	50,000	4,197,413	-	-	-
6200 Federal Funds Non-Ltd	97,695,171	102,729,051	102,729,051	102,729,051	102,727,407	-
6230 Federal Funds Debt Svc Non-Ltd	4,141,953	3,923,972	3,923,972	3,719,310	3,719,310	-
6400 Federal Funds Ltd	9,259,417,064	11,400,938,911	12,389,291,524	12,222,620,336	11,542,692,387	-
<b>TOTAL EXPENDITURES</b>	<b>\$16,712,306,268</b>	<b>\$19,466,370,129</b>	<b>\$20,573,053,345</b>	<b>\$21,514,346,874</b>	<b>\$20,432,860,644</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(73,487)	-	-	-	-	-
8010 General Fund Cap Improvement	(50)	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2017-19 Biennium

Oregon Health Authority

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8030 General Fund Debt Svc	(542,836)	-	-	-	-	-
All Funds	(616,373)	-	-	-	-	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	344,356	-	-	-	-	-
3010 Other Funds Cap Improvement	-	-	-	100,000	100,000	-
3200 Other Funds Non-Ltd	5,800,000	-	-	-	-	-
3400 Other Funds Ltd	429,804,196	241,044,799	241,044,799	2,192,982,821	2,208,075,971	-
6400 Federal Funds Ltd	30,000	-	-	852,000	852,000	-
<b>TOTAL ENDING BALANCE</b>	<b>\$435,978,552</b>	<b>\$241,044,799</b>	<b>\$241,044,799</b>	<b>\$2,193,934,821</b>	<b>\$2,209,027,971</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	4,548	4,428	4,449	4,905	4,746	-
8180 Position Reconciliation	-	-	-	-	3	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>4,548</b>	<b>4,428</b>	<b>4,449</b>	<b>4,905</b>	<b>4,749</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	4,112.29	4,364.68	4,387.52	4,863.75	4,537.44	-
8280 FTE Reconciliation	-	(3.67)	(3.63)	-	2.82	-
<b>TOTAL AUTHORIZED FTE</b>	<b>4,112.29</b>	<b>4,361.01</b>	<b>4,383.89</b>	<b>4,863.75</b>	<b>4,540.26</b>	<b>-</b>

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2017-19 Biennium

OHA Central &amp; Shared Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	1,386,217	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	87,189,298	94,733,797	116,573,531	130,710,232	125,427,126	-
8030 General Fund Debt Svc	68,941,780	69,162,553	65,015,140	67,710,170	67,710,170	-
All Funds	156,131,078	163,896,350	181,588,671	198,420,402	193,137,296	-
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
3400 Other Funds Ltd	3,086	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	11,825	-	-	-	-	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	14,911	-	-	-	-	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$14,911</b>	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	260,671	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	124,291,814	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2017-19 Biennium

OHA Central & Shared Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	124,552,485	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$124,552,485</b>	-	-	-	-	-
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3430 Other Funds Debt Svc Ltd	4,551,639	32,665	32,665	-	-	-
<b>0575 Refunding Bonds</b>						
3200 Other Funds Non-Ltd	135,152	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	29,942,471	-	-	-	-	-
All Funds	30,077,623	-	-	-	-	-
<b>0580 Cert of Participation</b>						
3430 Other Funds Debt Svc Ltd	-	17,335	17,335	-	-	-
<b>BOND SALES</b>						
3200 Other Funds Non-Ltd	135,152	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	29,942,471	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	4,551,639	50,000	50,000	-	-	-
<b>TOTAL BOND SALES</b>	<b>\$34,629,262</b>	<b>\$50,000</b>	<b>\$50,000</b>	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	143,903	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	17,997	-	-	-	-	-
All Funds	161,900	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0910 Grants (Non-Fed)</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	43,993	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	16,675,003	163,813,934	176,792,330	201,465,113	195,246,811	-
3430 Other Funds Debt Svc Ltd	-	-	4,147,413	-	-	-
All Funds	16,675,003	163,813,934	180,939,743	201,465,113	195,246,811	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6230 Federal Funds Debt Svc Non-Ltd	4,141,953	3,923,972	3,923,972	3,719,310	3,719,310	-
6400 Federal Funds Ltd	59,017,229	68,597,830	86,515,453	99,752,006	92,275,091	-
All Funds	63,159,182	72,521,802	90,439,425	103,471,316	95,994,401	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	89,961	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	4,225,050	-	-	-	-	-
All Funds	4,315,011	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	87,189,298	94,733,797	116,573,531	130,710,232	125,427,126	-
8030 General Fund Debt Svc	68,941,780	69,162,553	65,015,140	67,710,170	67,710,170	-
3200 Other Funds Non-Ltd	135,152	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	29,942,471	-	-	-	-	-
3400 Other Funds Ltd	141,520,256	163,813,934	176,792,330	201,465,113	195,246,811	-
3430 Other Funds Debt Svc Ltd	8,794,686	50,000	4,197,413	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2017-19 Biennium

OHA Central & Shared Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6230 Federal Funds Debt Svc Non-Ltd	4,141,953	3,923,972	3,923,972	3,719,310	3,719,310	-
6400 Federal Funds Ltd	59,017,229	68,597,830	86,515,453	99,752,006	92,275,091	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$399,682,825</b>	<b>\$400,282,086</b>	<b>\$453,017,839</b>	<b>\$503,356,831</b>	<b>\$484,378,508</b>	-

TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(35,977)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(2,189,036)	-	-	-	-	-
All Funds	(2,225,013)	-	-	-	-	-

AVAILABLE REVENUES

8000 General Fund	87,189,298	94,733,797	116,573,531	130,710,232	125,427,126	-
8030 General Fund Debt Svc	68,941,780	69,162,553	65,015,140	67,710,170	67,710,170	-
3200 Other Funds Non-Ltd	135,152	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	29,942,471	-	-	-	-	-
3400 Other Funds Ltd	142,870,496	163,813,934	176,792,330	201,465,113	195,246,811	-
3430 Other Funds Debt Svc Ltd	6,605,650	50,000	4,197,413	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	4,141,953	3,923,972	3,923,972	3,719,310	3,719,310	-
6400 Federal Funds Ltd	59,017,229	68,597,830	86,515,453	99,752,006	92,275,091	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$398,844,029</b>	<b>\$400,282,086</b>	<b>\$453,017,839</b>	<b>\$503,356,831</b>	<b>\$484,378,508</b>	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	7,354,621	5,387,637	8,838,206	9,959,397	12,042,394	-
-------------------	-----------	-----------	-----------	-----------	------------	---

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2017-19 Biennium

OHA Central & Shared Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	62,060,486	68,391,186	74,146,414	83,046,039	82,145,786	-
6400 Federal Funds Ltd	4,644,118	3,800,677	6,872,373	7,768,163	4,467,952	-
All Funds	74,059,225	77,579,500	89,856,993	100,773,599	98,656,132	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	32,800	17,331	17,335	17,977	17,977	-
3400 Other Funds Ltd	573,906	941,536	941,772	976,617	976,617	-
6400 Federal Funds Ltd	27,938	204,221	593,988	615,965	615,965	-
All Funds	634,644	1,163,088	1,553,095	1,610,559	1,610,559	-
<b>3170 Overtime Payments</b>						
8000 General Fund	9,785	4,568	4,568	4,737	4,737	-
3400 Other Funds Ltd	210,727	85,936	85,936	89,116	89,116	-
6400 Federal Funds Ltd	7,599	5,033	5,033	5,219	5,219	-
All Funds	228,111	95,537	95,537	99,072	99,072	-
<b>3180 Shift Differential</b>						
8000 General Fund	21	4	4	4	4	-
3400 Other Funds Ltd	1,106	196,409	196,409	203,676	203,676	-
6400 Federal Funds Ltd	15	70,860	70,860	73,482	73,482	-
All Funds	1,142	267,273	267,273	277,162	277,162	-
<b>3190 All Other Differential</b>						
8000 General Fund	71,830	60,428	64,263	66,640	67,010	-
3400 Other Funds Ltd	1,817,462	814,354	814,354	5,385,057	5,385,099	-
6400 Federal Funds Ltd	53,407	54,962	59,081	61,266	61,382	-
All Funds	1,942,699	929,744	937,698	5,512,963	5,513,491	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2017-19 Biennium

OHA Central &amp; Shared Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	7,469,057	5,469,968	8,924,376	10,048,755	12,132,122	-
3400 Other Funds Ltd	64,663,687	70,429,421	76,184,885	89,700,505	88,800,294	-
6400 Federal Funds Ltd	4,733,077	4,135,753	7,601,335	8,524,095	5,224,000	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$76,865,821</b>	<b>\$80,035,142</b>	<b>\$92,710,596</b>	<b>\$108,273,355</b>	<b>\$106,156,416</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,720	1,692	2,699	3,508	4,135	-
3400 Other Funds Ltd	17,535	21,297	21,739	29,798	29,069	-
6400 Federal Funds Ltd	982	1,151	2,077	2,706	1,568	-
All Funds	20,237	24,140	26,515	36,012	34,772	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,039,330	860,967	1,452,506	1,755,172	2,170,912	-
3400 Other Funds Ltd	9,251,049	10,972,153	11,746,297	12,906,787	12,717,758	-
6400 Federal Funds Ltd	669,138	620,786	1,142,526	1,369,187	795,192	-
All Funds	10,959,517	12,453,906	14,341,329	16,031,146	15,683,862	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	466,818	299,502	419,975	582,162	582,162	-
3400 Other Funds Ltd	4,083,606	4,254,750	4,255,700	4,615,285	4,615,285	-
6400 Federal Funds Ltd	300,371	215,670	248,301	458,969	458,969	-
All Funds	4,850,795	4,769,922	4,923,976	5,656,416	5,656,416	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	552,395	412,266	699,489	757,503	912,653	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2017-19 Biennium

OHA Central & Shared Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	4,867,599	5,385,904	5,666,163	6,846,157	6,776,568	-
6400 Federal Funds Ltd	349,410	309,568	593,564	641,530	394,027	-
All Funds	5,769,404	6,107,738	6,959,216	8,245,190	8,083,248	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	1,028,574	481,059	481,063	498,862	473,919	-
3400 Other Funds Ltd	264,065	81,293	81,293	84,301	84,301	-
6400 Federal Funds Ltd	785,069	113,932	113,934	118,150	118,150	-
All Funds	2,077,708	676,284	676,290	701,313	676,370	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	3,466	2,655	4,195	4,300	5,101	-
3400 Other Funds Ltd	27,579	33,409	34,084	36,067	35,181	-
6400 Federal Funds Ltd	2,106	1,790	3,193	3,286	1,871	-
All Funds	33,151	37,854	41,472	43,653	42,153	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	2,127,848	1,630,045	2,087,101	60,293	60,293	-
3400 Other Funds Ltd	714	706,896	295,913	510,178	510,178	-
All Funds	2,128,562	2,336,941	2,383,014	570,471	570,471	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,479,855	1,175,096	1,900,570	2,078,491	2,479,195	-
3400 Other Funds Ltd	13,477,589	14,536,290	15,255,560	17,359,852	16,979,369	-
6400 Federal Funds Ltd	908,662	792,814	1,445,169	1,588,339	909,732	-
All Funds	15,866,106	16,504,200	18,601,299	21,026,682	20,368,296	-
<b>OTHER PAYROLL EXPENSES</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2017-19 Biennium

OHA Central & Shared Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	6,700,006	4,863,282	7,047,598	5,740,291	6,688,370	-
3400 Other Funds Ltd	31,989,736	35,991,992	37,356,749	42,388,425	41,747,709	-
6400 Federal Funds Ltd	3,015,738	2,055,711	3,548,764	4,182,167	2,679,509	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$41,705,480</b>	<b>\$42,910,985</b>	<b>\$47,953,111</b>	<b>\$52,310,883</b>	<b>\$51,115,588</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(184,691)	(195,570)	(80,540)	(1,196,941)	-
3400 Other Funds Ltd	-	(1,760,817)	(1,768,853)	(390,367)	(1,230,081)	-
6400 Federal Funds Ltd	-	(114,508)	(146,909)	(53,289)	(316,724)	-
All Funds	-	(2,060,016)	(2,111,332)	(524,196)	(2,743,746)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(17,301)	(31,728)	-	(233)	-
3400 Other Funds Ltd	-	324,226	324,226	-	(1,258,183)	-
6400 Federal Funds Ltd	-	(20,845)	(20,845)	-	335	-
All Funds	-	286,080	271,653	-	(1,258,081)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(201,992)	(227,298)	(80,540)	(1,197,174)	-
3400 Other Funds Ltd	-	(1,436,591)	(1,444,627)	(390,367)	(2,488,264)	-
6400 Federal Funds Ltd	-	(135,353)	(167,754)	(53,289)	(316,389)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,773,936)</b>	<b>(\$1,839,679)</b>	<b>(\$524,196)</b>	<b>(\$4,001,827)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	14,169,063	10,131,258	15,744,676	15,708,506	17,623,318	-
3400 Other Funds Ltd	96,653,423	104,984,822	112,097,007	131,698,563	128,059,739	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2017-19 Biennium

OHA Central & Shared Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	7,748,815	6,056,111	10,982,345	12,652,973	7,587,120	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$118,571,301</b>	<b>\$121,172,191</b>	<b>\$138,824,028</b>	<b>\$160,060,042</b>	<b>\$153,270,177</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	71,257	30,770	69,407	71,975	50,253	-
3400 Other Funds Ltd	510,478	916,984	921,146	1,064,424	1,090,452	-
6400 Federal Funds Ltd	48,647	23,068	71,876	74,536	26,409	-
All Funds	630,382	970,822	1,062,429	1,210,935	1,167,114	-
<b>4125 Out of State Travel</b>						
8000 General Fund	12,046	7,964	9,137	9,475	1,503	-
3400 Other Funds Ltd	54,504	94,966	95,124	98,644	98,226	-
6400 Federal Funds Ltd	7,284	9,929	12,893	13,370	472	-
All Funds	73,834	112,859	117,154	121,489	100,201	-
<b>4150 Employee Training</b>						
8000 General Fund	52,246	29,666	59,074	53,279	26,726	-
3400 Other Funds Ltd	649,771	447,890	451,797	627,056	618,977	-
6400 Federal Funds Ltd	33,396	34,245	82,176	78,949	7,682	-
All Funds	735,413	511,801	593,047	759,284	653,385	-
<b>4175 Office Expenses</b>						
8000 General Fund	208,042	234,665	357,407	385,167	383,442	-
3400 Other Funds Ltd	233,504	1,174,817	1,231,847	1,504,873	1,485,488	-
6400 Federal Funds Ltd	155,296	211,679	311,194	344,473	255,179	-
All Funds	596,842	1,621,161	1,900,448	2,234,513	2,124,109	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2017-19 Biennium

OHA Central & Shared Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4200 Telecommunications</b>						
8000 General Fund	2,423,954	1,750,615	1,775,844	5,283,964	4,562,819	-
3400 Other Funds Ltd	1,184,576	1,079,701	1,196,903	2,298,258	1,939,251	-
6400 Federal Funds Ltd	1,732,621	1,735,016	1,764,396	5,130,044	3,920,073	-
All Funds	5,341,151	4,565,332	4,737,143	12,712,266	10,422,143	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	22,512,716	20,684,241	20,684,303	25,184,267	24,203,622	-
3400 Other Funds Ltd	3,450,531	3,802,814	3,802,826	3,899,581	2,125,230	-
6400 Federal Funds Ltd	9,200,324	11,514,923	11,521,726	10,708,112	11,297,266	-
All Funds	35,163,571	36,001,978	36,008,855	39,791,960	37,626,118	-
<b>4250 Data Processing</b>						
8000 General Fund	16,280	4,778,480	8,348,182	9,995,313	9,986,080	-
3400 Other Funds Ltd	15,264,815	9,580,602	12,667,282	12,990,898	12,988,325	-
6400 Federal Funds Ltd	12,197	4,506,536	15,081,685	20,707,847	20,698,823	-
All Funds	15,293,292	18,865,618	36,097,149	43,694,058	43,673,228	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	10,089	27,649	28,227	29,271	7,211	-
3400 Other Funds Ltd	8,403	604	10,668	11,062	4,824	-
6400 Federal Funds Ltd	4,553	35,493	36,948	38,315	2,388	-
All Funds	23,045	63,746	75,843	78,648	14,423	-
<b>4300 Professional Services</b>						
8000 General Fund	921,585	3,235,348	3,721,284	3,873,857	2,806,950	-
3400 Other Funds Ltd	443,785	1,170,897	1,592,368	1,657,654	1,452,193	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2017-19 Biennium

OHA Central &amp; Shared Services

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
6400 Federal Funds Ltd	632,630	304,195	769,276	800,816	1,440,129	-
All Funds	1,998,000	4,710,440	6,082,928	6,332,327	5,699,272	-
<b>4315 IT Professional Services</b>						
8000 General Fund	-	8,542	183,542	8,892	-	-
3400 Other Funds Ltd	8,112,690	20,532,949	12,302,949	12,807,370	12,803,871	-
6400 Federal Funds Ltd	-	7,834	7,834	8,155	-	-
All Funds	8,112,690	20,549,325	12,494,325	12,824,417	12,803,871	-
<b>4325 Attorney General</b>						
8000 General Fund	299,842	98,459	100,747	113,985	505,113	-
3400 Other Funds Ltd	108,037	25,138	25,347	28,677	71,320	-
6400 Federal Funds Ltd	126,402	70,897	72,825	82,394	156,447	-
All Funds	534,281	194,494	198,919	225,056	732,880	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	187,972	56,071	56,071	3,334	407,957	-
3400 Other Funds Ltd	20,705	15,729	15,729	1,665	46,623	-
6400 Federal Funds Ltd	55,886	46,106	46,106	4,767	128,216	-
All Funds	264,563	117,906	117,906	9,766	582,796	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	23,692	6,985	6,985	7,243	26,606	-
3400 Other Funds Ltd	128,546	120,335	120,335	124,787	127,514	-
6400 Federal Funds Ltd	17,424	9,508	9,508	9,860	8,393	-
All Funds	169,662	136,828	136,828	141,890	162,513	-
<b>4425 Facilities Rental and Taxes</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2017-19 Biennium

OHA Central & Shared Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	8,544,612	11,195,458	11,814,297	12,752,674	9,958,807	-
3400 Other Funds Ltd	1,967,802	6,683,348	6,776,875	7,441,070	7,407,750	-
6400 Federal Funds Ltd	6,902,542	10,704,403	11,148,026	12,099,260	12,012,954	-
All Funds	17,414,956	28,583,209	29,739,198	32,293,004	29,379,511	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	64,885	251,849	251,849	261,167	261,167	-
3400 Other Funds Ltd	15,294	62,962	62,962	65,292	65,292	-
6400 Federal Funds Ltd	55,589	169,514	169,514	175,786	175,786	-
All Funds	135,768	484,325	484,325	502,245	502,245	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	56,517	295,094	295,136	306,057	305,942	-
3400 Other Funds Ltd	24,024	82,798	102,803	106,606	106,567	-
6400 Federal Funds Ltd	47,763	198,673	198,780	206,135	205,922	-
All Funds	128,304	576,565	596,719	618,798	618,431	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	59	-	-	-	269	-
3400 Other Funds Ltd	5	-	-	-	31	-
6400 Federal Funds Ltd	17	-	-	-	84	-
All Funds	81	-	-	-	384	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	6	-	-	-	107	-
3400 Other Funds Ltd	-	-	-	-	12	-
6400 Federal Funds Ltd	1	-	-	-	33	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2017-19 Biennium

OHA Central &amp; Shared Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	7	-	-	-	152	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	1,380,527	4,535	21,866	22,675	14,232	-
3400 Other Funds Ltd	11,042	135,290	137,737	142,834	141,727	-
6400 Federal Funds Ltd	998,216	6,005	53,403	55,379	4,475	-
All Funds	2,389,785	145,830	213,006	220,888	160,434	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	36,215,685	-	-	-	-	-
3400 Other Funds Ltd	8,478,749	-	-	-	-	-
6400 Federal Funds Ltd	30,055,675	-	113,398	117,594	117,594	-
All Funds	74,750,109	-	113,398	117,594	117,594	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	88,993	1,154,323	1,311,331	1,448,546	1,161,238	-
3200 Other Funds Non-Ltd	135,152	-	-	-	-	-
3400 Other Funds Ltd	925,963	268,644	305,883	341,714	291,675	-
6400 Federal Funds Ltd	67,976	466,173	600,222	650,713	445,201	-
All Funds	1,218,084	1,889,140	2,217,436	2,440,973	1,898,114	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	350,806	905,671	1,214,404	1,278,276	1,186,018	-
3400 Other Funds Ltd	173,596	268,980	552,737	623,357	618,184	-
6400 Federal Funds Ltd	276,609	682,393	940,878	1,025,025	842,934	-
All Funds	801,011	1,857,044	2,708,019	2,926,658	2,647,136	-
<b>4715 IT Expendable Property</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	793,520	307,236	379,426	401,225	441,399	-
3400 Other Funds Ltd	3,666,485	1,591,415	6,593,326	6,839,718	6,841,449	-
6400 Federal Funds Ltd	697,366	367,674	430,144	469,919	455,261	-
All Funds	5,157,371	2,266,325	7,402,896	7,710,862	7,738,109	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	74,235,331	45,063,621	50,688,519	61,490,642	56,297,461	-
3200 Other Funds Non-Ltd	135,152	-	-	-	-	-
3400 Other Funds Ltd	45,433,305	48,056,863	48,966,644	52,675,540	50,324,981	-
6400 Federal Funds Ltd	51,128,414	31,104,264	43,442,808	52,801,449	52,201,721	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$170,932,202</b>	<b>\$124,224,748</b>	<b>\$143,097,971</b>	<b>\$166,967,631</b>	<b>\$158,824,163</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	1,600,000	-	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	100,000	-	-	-	105,000	-
3400 Other Funds Ltd	-	-	-	-	12,000	-
6400 Federal Funds Ltd	140,000	-	-	-	33,000	-
All Funds	240,000	-	-	-	150,000	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	200,924	200,924	208,358	-	-
6400 Federal Funds Ltd	-	66,975	66,975	69,453	-	-
All Funds	-	267,899	267,899	277,811	-	-
<b>6085 Other Special Payments</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2017-19 Biennium

OHA Central &amp; Shared Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	-	39,337,994	49,939,412	53,302,726	51,401,347	-
3400 Other Funds Ltd	-	10,772,249	15,728,679	17,091,010	16,850,091	-
6400 Federal Funds Ltd	-	31,370,480	32,023,325	34,228,131	32,453,250	-
All Funds	-	81,480,723	97,691,416	104,621,867	100,704,688	-
<b>6914 Spc Pmt to Housing and Com Svcs</b>						
8000 General Fund	24,000	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,724,000	39,538,918	50,140,336	53,511,084	51,506,347	-
3400 Other Funds Ltd	-	10,772,249	15,728,679	17,091,010	16,862,091	-
6400 Federal Funds Ltd	140,000	31,437,455	32,090,300	34,297,584	32,486,250	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,864,000</b>	<b>\$81,748,622</b>	<b>\$97,959,315</b>	<b>\$104,899,678</b>	<b>\$100,854,688</b>	-
<b>DEBT SERVICE</b>						
<b>7050 Pmt To Ret Bond Escrow</b>						
3230 Other Funds Debt Svc Non-Ltd	29,942,471	-	-	-	-	-
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	8,055,000	13,440,000	9,369,657	15,473,000	15,473,000	-
3430 Other Funds Debt Svc Ltd	-	-	4,070,343	-	-	-
All Funds	8,055,000	13,440,000	13,440,000	15,473,000	15,473,000	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	9,877,690	18,016,265	18,016,265	23,628,620	23,628,620	-
3430 Other Funds Debt Svc Ltd	6,568,974	50,000	50,000	-	-	-
All Funds	16,446,664	18,066,265	18,066,265	23,628,620	23,628,620	-
<b>7200 Principal - COP</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8030 General Fund Debt Svc	29,008,037	17,916,075	17,839,005	17,594,251	17,594,251	-
3430 Other Funds Debt Svc Ltd	-	-	77,070	-	-	-
All Funds	29,008,037	17,916,075	17,916,075	17,594,251	17,594,251	-
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	21,458,217	19,790,213	19,790,213	11,014,299	11,014,299	-
3430 Other Funds Debt Svc Ltd	36,676	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	4,141,953	3,923,972	3,923,972	3,719,310	3,719,310	-
All Funds	25,636,846	23,714,185	23,714,185	14,733,609	14,733,609	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	68,398,944	69,162,553	65,015,140	67,710,170	67,710,170	-
3230 Other Funds Debt Svc Non-Ltd	29,942,471	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	6,605,650	50,000	4,197,413	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	4,141,953	3,923,972	3,923,972	3,719,310	3,719,310	-
<b>TOTAL DEBT SERVICE</b>	<b>\$109,089,018</b>	<b>\$73,136,525</b>	<b>\$73,136,525</b>	<b>\$71,429,480</b>	<b>\$71,429,480</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	90,128,394	94,733,797	116,573,531	130,710,232	125,427,126	-
8030 General Fund Debt Svc	68,398,944	69,162,553	65,015,140	67,710,170	67,710,170	-
3200 Other Funds Non-Ltd	135,152	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	29,942,471	-	-	-	-	-
3400 Other Funds Ltd	142,086,728	163,813,934	176,792,330	201,465,113	195,246,811	-
3430 Other Funds Debt Svc Ltd	6,605,650	50,000	4,197,413	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	4,141,953	3,923,972	3,923,972	3,719,310	3,719,310	-
6400 Federal Funds Ltd	59,017,229	68,597,830	86,515,453	99,752,006	92,275,091	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2017-19 Biennium

OHA Central &amp; Shared Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL EXPENDITURES</b>	<b>\$400,456,521</b>	<b>\$400,282,086</b>	<b>\$453,017,839</b>	<b>\$503,356,831</b>	<b>\$484,378,508</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	1,519,192	-	-	-	-	-
8030 General Fund Debt Svc	(542,836)	-	-	-	-	-
All Funds	976,356	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	(1,419,904)	-	-	-	-	-
3400 Other Funds Ltd	783,768	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$636,136)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	569	552	608	635	615	-
8180 Position Reconciliation	-	(1)	(1)	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>569</b>	<b>551</b>	<b>607</b>	<b>635</b>	<b>615</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	552.43	532.85	583.60	622.11	609.62	-
8280 FTE Reconciliation	-	(0.24)	(0.24)	-	0.50	-
<b>TOTAL AUTHORIZED FTE</b>	<b>552.43</b>	<b>532.61</b>	<b>583.36</b>	<b>622.11</b>	<b>610.12</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	14,683,653	13,436,943	19,493,680	21,795,627	23,418,606	-
<b>LICENSES AND FEES</b>						
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	11,113	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	257,873	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	7,410	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	2,193,361	1,278,042	2,938,620	3,356,867	2,701,377	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	9,172,344	7,452,251	13,261,325	15,116,934	9,982,659	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	10,160	-	-	-	-	-

REVENUE CATEGORIES

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	14,683,653	13,436,943	19,493,680	21,795,627	23,418,606	-
3400 Other Funds Ltd	2,479,917	1,278,042	2,938,620	3,356,867	2,701,377	-
6400 Federal Funds Ltd	9,172,344	7,452,251	13,261,325	15,116,934	9,982,659	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$26,335,914</b>	<b>\$22,167,236</b>	<b>\$35,693,625</b>	<b>\$40,269,428</b>	<b>\$36,102,642</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	14,683,653	13,436,943	19,493,680	21,795,627	23,418,606	-
3400 Other Funds Ltd	2,479,917	1,278,042	2,938,620	3,356,867	2,701,377	-
6400 Federal Funds Ltd	9,172,344	7,452,251	13,261,325	15,116,934	9,982,659	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$26,335,914</b>	<b>\$22,167,236</b>	<b>\$35,693,625</b>	<b>\$40,269,428</b>	<b>\$36,102,642</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	7,338,806	5,387,637	8,838,206	9,959,397	12,042,394	-
3400 Other Funds Ltd	1,368,139	548,328	1,404,255	1,581,614	1,189,676	-
6400 Federal Funds Ltd	4,644,118	3,800,677	6,872,373	7,768,163	4,467,952	-
All Funds	13,351,063	9,736,642	17,114,834	19,309,174	17,700,022	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	32,800	17,331	17,335	17,977	17,977	-
3400 Other Funds Ltd	9,554	5,332	5,568	5,773	5,773	-
6400 Federal Funds Ltd	27,938	204,221	593,988	615,965	615,965	-
All Funds	70,292	226,884	616,891	639,715	639,715	-
<b>3170 Overtime Payments</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	9,768	4,568	4,568	4,737	4,737	-
3400 Other Funds Ltd	2,192	28	28	29	29	-
6400 Federal Funds Ltd	7,599	5,033	5,033	5,219	5,219	-
All Funds	19,559	9,629	9,629	9,985	9,985	-
<b>3180 Shift Differential</b>						
8000 General Fund	21	4	4	4	4	-
3400 Other Funds Ltd	5	-	-	-	-	-
6400 Federal Funds Ltd	15	70,860	70,860	73,482	73,482	-
All Funds	41	70,864	70,864	73,486	73,486	-
<b>3190 All Other Differential</b>						
8000 General Fund	71,394	60,428	64,263	66,640	67,010	-
3400 Other Funds Ltd	15,923	19,471	19,471	20,191	20,233	-
6400 Federal Funds Ltd	53,407	54,962	59,081	61,266	61,382	-
All Funds	140,724	134,861	142,815	148,097	148,625	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	7,452,789	5,469,968	8,924,376	10,048,755	12,132,122	-
3400 Other Funds Ltd	1,395,813	573,159	1,429,322	1,607,607	1,215,711	-
6400 Federal Funds Ltd	4,733,077	4,135,753	7,601,335	8,524,095	5,224,000	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$13,581,679</b>	<b>\$10,178,880</b>	<b>\$17,955,033</b>	<b>\$20,180,457</b>	<b>\$18,571,833</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,716	1,692	2,699	3,508	4,135	-
3400 Other Funds Ltd	292	193	487	626	453	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2017-19 Biennium

OHA Central Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	982	1,151	2,077	2,706	1,568	-
All Funds	2,990	3,036	5,263	6,840	6,156	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,036,979	860,967	1,452,506	1,755,172	2,170,912	-
3400 Other Funds Ltd	196,324	89,665	241,757	282,209	221,460	-
6400 Federal Funds Ltd	669,138	620,786	1,142,526	1,369,187	795,192	-
All Funds	1,902,441	1,571,418	2,836,789	3,406,568	3,187,564	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	465,772	299,502	419,975	582,162	582,162	-
3400 Other Funds Ltd	88,719	18,785	21,904	92,967	92,967	-
6400 Federal Funds Ltd	300,371	215,670	248,301	458,969	458,969	-
All Funds	854,862	533,957	690,180	1,134,098	1,134,098	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	551,190	412,266	699,489	757,503	912,653	-
3400 Other Funds Ltd	103,540	43,540	115,169	122,088	91,379	-
6400 Federal Funds Ltd	349,410	309,568	593,564	641,530	394,027	-
All Funds	1,004,140	765,374	1,408,222	1,521,121	1,398,059	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	5	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	3,458	2,655	4,195	4,300	5,101	-
3400 Other Funds Ltd	627	316	766	763	549	-
6400 Federal Funds Ltd	2,106	1,790	3,193	3,286	1,871	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2017-19 Biennium

OHA Central Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	6,191	4,761	8,154	8,349	7,521	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	-	-	60,293	60,293	-
3400 Other Funds Ltd	-	-	-	9,588	9,588	-
All Funds	-	-	-	69,881	69,881	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,476,483	1,175,096	1,900,570	2,078,491	2,479,195	-
3400 Other Funds Ltd	269,637	138,522	337,459	366,826	244,697	-
6400 Federal Funds Ltd	908,662	792,814	1,445,169	1,588,339	909,732	-
All Funds	2,654,782	2,106,432	3,683,198	4,033,656	3,633,624	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	3,535,603	2,752,178	4,479,434	5,241,429	6,214,451	-
3400 Other Funds Ltd	659,139	291,021	717,542	875,067	661,093	-
6400 Federal Funds Ltd	2,230,669	1,941,779	3,434,830	4,064,017	2,561,359	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,425,411</b>	<b>\$4,984,978</b>	<b>\$8,631,806</b>	<b>\$10,180,513</b>	<b>\$9,436,903</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(184,691)	(195,570)	(80,540)	(1,196,941)	-
3400 Other Funds Ltd	-	(9,729)	(17,765)	(11,183)	(57,945)	-
6400 Federal Funds Ltd	-	(114,508)	(146,909)	(53,289)	(316,724)	-
All Funds	-	(308,928)	(360,244)	(145,012)	(1,571,610)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(17,301)	(31,728)	-	(233)	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2017-19 Biennium

OHA Central Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	(36,191)	(36,191)	-	(132)	-
6400 Federal Funds Ltd	-	(20,845)	(20,845)	-	335	-
All Funds	-	(74,337)	(88,764)	-	(30)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(201,992)	(227,298)	(80,540)	(1,197,174)	-
3400 Other Funds Ltd	-	(45,920)	(53,956)	(11,183)	(58,077)	-
6400 Federal Funds Ltd	-	(135,353)	(167,754)	(53,289)	(316,389)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$383,265)</b>	<b>(\$449,008)</b>	<b>(\$145,012)</b>	<b>(\$1,571,640)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	10,988,392	8,020,154	13,176,512	15,209,644	17,149,399	-
3400 Other Funds Ltd	2,054,952	818,260	2,092,908	2,471,491	1,818,727	-
6400 Federal Funds Ltd	6,963,746	5,942,179	10,868,411	12,534,823	7,468,970	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,007,090</b>	<b>\$14,780,593</b>	<b>\$26,137,831</b>	<b>\$30,215,958</b>	<b>\$26,437,096</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	57,455	19,707	58,344	60,503	42,223	-
3400 Other Funds Ltd	13,399	7,309	10,893	11,296	7,323	-
6400 Federal Funds Ltd	39,443	13,536	62,344	64,651	16,524	-
All Funds	110,297	40,552	131,581	136,450	66,070	-
<b>4125 Out of State Travel</b>						
8000 General Fund	10,414	7,964	9,137	9,475	1,503	-
3400 Other Funds Ltd	3,244	411	569	590	172	-
6400 Federal Funds Ltd	6,806	9,929	12,893	13,370	472	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2017-19 Biennium

OHA Central Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	20,464	18,304	22,599	23,435	2,147	-
<b>4150 Employee Training</b>						
8000 General Fund	51,725	21,970	51,378	53,279	26,726	-
3400 Other Funds Ltd	12,046	5,230	8,977	9,310	3,172	-
6400 Federal Funds Ltd	33,305	28,201	76,132	78,949	7,682	-
All Funds	97,076	55,401	136,487	141,538	37,580	-
<b>4175 Office Expenses</b>						
8000 General Fund	91,256	66,295	110,294	114,375	83,408	-
3400 Other Funds Ltd	25,138	14,721	17,221	17,858	10,257	-
6400 Federal Funds Ltd	61,969	71,744	116,264	120,567	21,942	-
All Funds	178,363	152,760	243,779	252,800	115,607	-
<b>4200 Telecommunications</b>						
8000 General Fund	107,676	43,238	67,418	69,913	163,868	-
3400 Other Funds Ltd	21,350	56,284	58,601	60,770	19,071	-
6400 Federal Funds Ltd	73,851	64,133	93,042	96,484	49,046	-
All Funds	202,877	163,655	219,061	227,167	231,985	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	500	-	-	-	-	-
6400 Federal Funds Ltd	918	-	-	-	-	-
All Funds	1,418	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	4,096	6,263	6,263	6,495	-	-
3400 Other Funds Ltd	3,699	1,288	1,288	1,336	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	2,467	7,413	7,413	7,687	-	-
All Funds	10,262	14,964	14,964	15,518	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	9,988	27,649	28,227	29,271	7,211	-
3400 Other Funds Ltd	1,815	456	520	539	821	-
6400 Federal Funds Ltd	4,553	35,493	36,948	38,315	2,388	-
All Funds	16,356	63,598	65,695	68,125	10,420	-
<b>4300 Professional Services</b>						
8000 General Fund	831,645	3,168,189	3,654,125	3,803,944	2,737,037	-
3400 Other Funds Ltd	241,152	348,223	669,694	697,151	491,690	-
6400 Federal Funds Ltd	553,715	246,326	711,407	740,574	1,379,887	-
All Funds	1,626,512	3,762,738	5,035,226	5,241,669	4,608,614	-
<b>4315 IT Professional Services</b>						
8000 General Fund	-	8,542	183,542	8,892	-	-
3400 Other Funds Ltd	-	3,361	3,361	3,499	-	-
6400 Federal Funds Ltd	-	7,834	7,834	8,155	-	-
All Funds	-	19,737	194,737	20,546	-	-
<b>4325 Attorney General</b>						
8000 General Fund	294,211	97,238	99,526	112,604	503,823	-
3400 Other Funds Ltd	37,847	13,202	13,411	15,173	58,703	-
6400 Federal Funds Ltd	124,514	69,845	71,773	81,204	155,335	-
All Funds	456,572	180,285	184,710	208,981	717,861	-
<b>4375 Employee Recruitment and Develop</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	187,705	3,215	3,215	3,334	407,957	-
3400 Other Funds Ltd	17,444	1,606	1,606	1,665	46,623	-
6400 Federal Funds Ltd	55,886	4,597	4,597	4,767	128,216	-
All Funds	261,035	9,418	9,418	9,766	582,796	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	23,622	6,985	6,985	7,243	26,606	-
3400 Other Funds Ltd	5,580	302	302	313	3,040	-
6400 Federal Funds Ltd	17,424	9,508	9,508	9,860	8,393	-
All Funds	46,626	16,795	16,795	17,416	38,039	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	156	146	146	156	1,602	-
3400 Other Funds Ltd	40	75	75	80	183	-
6400 Federal Funds Ltd	2,963	154	154	165	505	-
All Funds	3,159	375	375	401	2,290	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	126	-	-	-	-	-
3400 Other Funds Ltd	31	-	-	-	-	-
6400 Federal Funds Ltd	98	-	-	-	-	-
All Funds	255	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	1,079	68	110	115	-	-
3400 Other Funds Ltd	110	33	38	39	-	-
6400 Federal Funds Ltd	375	98	205	213	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2017-19 Biennium

OHA Central Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	1,564	199	353	367	-	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	59	-	-	-	269	-
3400 Other Funds Ltd	5	-	-	-	31	-
6400 Federal Funds Ltd	17	-	-	-	84	-
All Funds	81	-	-	-	384	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	6	-	-	-	107	-
3400 Other Funds Ltd	-	-	-	-	12	-
6400 Federal Funds Ltd	1	-	-	-	33	-
All Funds	7	-	-	-	152	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	1,373,908	4,535	21,866	22,675	14,232	-
3400 Other Funds Ltd	9,511	188	2,635	2,733	1,626	-
6400 Federal Funds Ltd	992,901	6,005	53,403	55,379	4,475	-
All Funds	2,376,320	10,728	77,904	80,787	20,333	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	1,725,217	-	-	-	-	-
6400 Federal Funds Ltd	3,515	-	-	-	-	-
All Funds	1,728,732	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	70,594	10,144	34,293	35,562	62,003	-
3400 Other Funds Ltd	16,777	4,267	7,717	8,004	7,158	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2017-19 Biennium

OHA Central Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	45,343	16,069	64,884	67,284	19,505	-
All Funds	132,714	30,480	106,894	110,850	88,666	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	19,110	29,527	84,660	87,792	6,372	-
3400 Other Funds Ltd	4,619	-	7,209	7,476	727	-
6400 Federal Funds Ltd	13,952	33,946	172,429	178,809	2,010	-
All Funds	37,681	63,473	264,298	274,077	9,109	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	49,809	16,358	18,883	19,581	65,158	-
3400 Other Funds Ltd	11,158	2,826	3,161	3,278	7,448	-
6400 Federal Funds Ltd	34,582	25,098	31,541	32,707	20,687	-
All Funds	95,549	44,282	53,585	55,566	93,293	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	4,910,357	3,538,033	4,438,412	4,445,209	4,150,105	-
3400 Other Funds Ltd	424,965	459,782	807,278	841,110	658,057	-
6400 Federal Funds Ltd	2,068,598	649,929	1,532,771	1,599,140	1,817,184	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,403,920</b>	<b>\$4,647,744</b>	<b>\$6,778,461</b>	<b>\$6,885,459</b>	<b>\$6,625,346</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	1,600,000	-	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	100,000	-	-	-	105,000	-
3400 Other Funds Ltd	-	-	-	-	12,000	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2017-19 Biennium

OHA Central Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	140,000	-	-	-	33,000	-
All Funds	240,000	-	-	-	150,000	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	200,924	200,924	208,358	-	-
6400 Federal Funds Ltd	-	66,975	66,975	69,453	-	-
All Funds	-	267,899	267,899	277,811	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	-	1,677,832	1,677,832	1,932,416	2,014,102	-
3400 Other Funds Ltd	-	-	38,434	44,266	212,593	-
6400 Federal Funds Ltd	-	793,168	793,168	913,518	663,505	-
All Funds	-	2,471,000	2,509,434	2,890,200	2,890,200	-
<b>6914 Spc Pmt to Housing and Com Svcs</b>						
8000 General Fund	24,000	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,724,000	1,878,756	1,878,756	2,140,774	2,119,102	-
3400 Other Funds Ltd	-	-	38,434	44,266	224,593	-
6400 Federal Funds Ltd	140,000	860,143	860,143	982,971	696,505	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,864,000</b>	<b>\$2,738,899</b>	<b>\$2,777,333</b>	<b>\$3,168,011</b>	<b>\$3,040,200</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	17,622,749	13,436,943	19,493,680	21,795,627	23,418,606	-
3400 Other Funds Ltd	2,479,917	1,278,042	2,938,620	3,356,867	2,701,377	-
6400 Federal Funds Ltd	9,172,344	7,452,251	13,261,325	15,116,934	9,982,659	-
<b>TOTAL EXPENDITURES</b>	<b>\$29,275,010</b>	<b>\$22,167,236</b>	<b>\$35,693,625</b>	<b>\$40,269,428</b>	<b>\$36,102,642</b>	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2017-19 Biennium

OHA Central Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	1,519,192	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	(1,419,904)	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,419,904)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	74	69	121	121	109	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>74</b>	<b>69</b>	<b>121</b>	<b>121</b>	<b>109</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	69.70	67.43	115.98	119.61	107.61	-
<b>TOTAL AUTHORIZED FTE</b>	<b>69.70</b>	<b>67.43</b>	<b>115.98</b>	<b>119.61</b>	<b>107.61</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>CHARGES FOR SERVICES</b>						
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	122,384,960	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	199,579	137,823,428	144,286,296	166,257,027	163,082,570	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	122,584,539	137,823,428	144,286,296	166,257,027	163,082,570	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$122,584,539</b>	<b>\$137,823,428</b>	<b>\$144,286,296</b>	<b>\$166,257,027</b>	<b>\$163,082,570</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	122,584,539	137,823,428	144,286,296	166,257,027	163,082,570	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$122,584,539</b>	<b>\$137,823,428</b>	<b>\$144,286,296</b>	<b>\$166,257,027</b>	<b>\$163,082,570</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	60,692,347	67,842,858	72,742,159	81,464,425	80,956,110	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	564,352	936,204	936,204	970,844	970,844	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	208,461	85,908	85,908	89,087	89,087	-
<b>3180 Shift Differential</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-45-00-00000

2017-19 Biennium

OHA Shared Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	1,101	196,409	196,409	203,676	203,676	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	1,801,539	794,883	794,883	5,364,866	5,364,866	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	63,267,800	69,856,262	74,755,563	88,092,898	87,584,583	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$63,267,800</b>	<b>\$69,856,262</b>	<b>\$74,755,563</b>	<b>\$88,092,898</b>	<b>\$87,584,583</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	17,243	21,104	21,252	29,172	28,616	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	9,054,725	10,882,488	11,504,540	12,624,578	12,496,298	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	3,994,887	4,235,965	4,233,796	4,522,318	4,522,318	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	4,764,059	5,342,364	5,550,994	6,724,069	6,685,189	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	-	2	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	26,952	33,093	33,318	35,304	34,632	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	714	-	-	500,590	500,590	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	13,207,952	14,397,768	14,918,101	16,993,026	16,734,672	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-45-00-00000

2017-19 Biennium

OHA Shared Services

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	31,066,532	34,912,784	36,262,001	41,429,057	41,002,315	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$31,066,532</b>	<b>\$34,912,784</b>	<b>\$36,262,001</b>	<b>\$41,429,057</b>	<b>\$41,002,315</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(1,751,088)	(1,751,088)	(379,184)	(1,172,136)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	360,417	360,417	-	(1,258,051)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(1,390,671)	(1,390,671)	(379,184)	(2,430,187)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,390,671)</b>	<b>(\$1,390,671)</b>	<b>(\$379,184)</b>	<b>(\$2,430,187)</b>	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	94,334,332	103,378,375	109,626,893	129,142,771	126,156,711	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$94,334,332</b>	<b>\$103,378,375</b>	<b>\$109,626,893</b>	<b>\$129,142,771</b>	<b>\$126,156,711</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	495,714	906,634	907,212	1,049,974	1,079,975	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	50,843	94,555	94,555	98,054	98,054	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	637,725	440,604	440,764	617,746	615,805	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	185,765	1,119,676	1,120,776	1,365,755	1,345,712	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-45-00-00000

2017-19 Biennium

OHA Shared Services

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	681,586	548,698	649,164	759,273	777,537	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	2,908	-	-	-	-	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	15,257,248	7,842,220	10,842,220	11,243,382	11,243,382	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	6,588	148	10,148	10,523	4,003	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	186,764	804,212	904,212	941,284	941,284	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	6,716,678	20,529,588	12,299,588	12,803,871	12,803,871	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	70,190	11,600	11,600	13,124	12,262	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	3,261	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	122,966	120,033	120,033	124,474	124,474	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	411	9,064	9,064	9,689	9,689	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	1,055	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	10,851	9,008	29,008	30,081	30,081	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	-	135,102	135,102	140,101	140,101	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	276,108	121,373	121,473	144,474	149,544	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	92,827	177,186	177,186	200,514	206,984	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	3,450,718	1,575,352	6,576,270	6,819,592	6,819,592	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	28,250,206	34,445,053	34,448,375	36,371,911	36,402,350	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$28,250,206</b>	<b>\$34,445,053</b>	<b>\$34,448,375</b>	<b>\$36,371,911</b>	<b>\$36,402,350</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	-	-	211,028	742,345	523,509	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	122,584,538	137,823,428	144,286,296	166,257,027	163,082,570	-
<b>TOTAL EXPENDITURES</b>	<b>\$122,584,538</b>	<b>\$137,823,428</b>	<b>\$144,286,296</b>	<b>\$166,257,027</b>	<b>\$163,082,570</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1</b>	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	495	483	487	514	506	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-45-00-00000

2017-19 Biennium

OHA Shared Services

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8180 Position Reconciliation	-	(1)	(1)	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>495</b>	<b>482</b>	<b>486</b>	<b>514</b>	<b>506</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	482.73	465.42	467.62	502.50	502.01	-
8280 FTE Reconciliation	-	(0.24)	(0.24)	-	0.50	-
<b>TOTAL AUTHORIZED FTE</b>	<b>482.73</b>	<b>465.18</b>	<b>467.38</b>	<b>502.50</b>	<b>502.51</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2017-19 Biennium

State Assessments and Enterprise-wide Costs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	1,386,217	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	72,505,645	81,296,854	97,079,851	108,914,605	102,008,520	-
8030 General Fund Debt Svc	68,941,780	69,162,553	65,015,140	67,710,170	67,710,170	-
All Funds	141,447,425	150,459,407	162,094,991	176,624,775	169,718,690	-
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
3400 Other Funds Ltd	3,086	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	712	-	-	-	-	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	3,798	-	-	-	-	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$3,798</b>	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	260,671	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,648,981	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2017-19 Biennium

## State Assessments and Enterprise-wide Costs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	1,909,652	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$1,909,652</b>	-	-	-	-	-
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3430 Other Funds Debt Svc Ltd	4,551,639	32,665	32,665	-	-	-
<b>0575 Refunding Bonds</b>						
3200 Other Funds Non-Ltd	135,152	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	29,942,471	-	-	-	-	-
All Funds	30,077,623	-	-	-	-	-
<b>0580 Cert of Participation</b>						
3430 Other Funds Debt Svc Ltd	-	17,335	17,335	-	-	-
<b>BOND SALES</b>						
3200 Other Funds Non-Ltd	135,152	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	29,942,471	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	4,551,639	50,000	50,000	-	-	-
<b>TOTAL BOND SALES</b>	<b>\$34,629,262</b>	<b>\$50,000</b>	<b>\$50,000</b>	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	136,493	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	17,997	-	-	-	-	-
All Funds	154,490	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0910 Grants (Non-Fed)</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2017-19 Biennium

State Assessments and Enterprise-wide Costs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	43,993	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	14,282,063	24,712,464	29,567,414	31,851,219	29,462,864	-
3430 Other Funds Debt Svc Ltd	-	-	4,147,413	-	-	-
All Funds	14,282,063	24,712,464	33,714,827	31,851,219	29,462,864	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6230 Federal Funds Debt Svc Non-Ltd	4,141,953	3,923,972	3,923,972	3,719,310	3,719,310	-
6400 Federal Funds Ltd	49,844,885	61,145,579	73,254,128	84,635,072	82,292,432	-
All Funds	53,986,838	65,069,551	77,178,100	88,354,382	86,011,742	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	79,801	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	4,225,050	-	-	-	-	-
All Funds	4,304,851	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	72,505,645	81,296,854	97,079,851	108,914,605	102,008,520	-
8030 General Fund Debt Svc	68,941,780	69,162,553	65,015,140	67,710,170	67,710,170	-
3200 Other Funds Non-Ltd	135,152	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	29,942,471	-	-	-	-	-
3400 Other Funds Ltd	16,455,800	24,712,464	29,567,414	31,851,219	29,462,864	-
3430 Other Funds Debt Svc Ltd	8,794,686	50,000	4,197,413	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2017-19 Biennium

State Assessments and Enterprise-wide Costs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6230 Federal Funds Debt Svc Non-Ltd	4,141,953	3,923,972	3,923,972	3,719,310	3,719,310	-
6400 Federal Funds Ltd	49,844,885	61,145,579	73,254,128	84,635,072	82,292,432	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$250,762,372</b>	<b>\$240,291,422</b>	<b>\$273,037,918</b>	<b>\$296,830,376</b>	<b>\$285,193,296</b>	-

TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(35,977)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(2,189,036)	-	-	-	-	-
All Funds	(2,225,013)	-	-	-	-	-

AVAILABLE REVENUES

8000 General Fund	72,505,645	81,296,854	97,079,851	108,914,605	102,008,520	-
8030 General Fund Debt Svc	68,941,780	69,162,553	65,015,140	67,710,170	67,710,170	-
3200 Other Funds Non-Ltd	135,152	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	29,942,471	-	-	-	-	-
3400 Other Funds Ltd	17,806,040	24,712,464	29,567,414	31,851,219	29,462,864	-
3430 Other Funds Debt Svc Ltd	6,605,650	50,000	4,197,413	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	4,141,953	3,923,972	3,923,972	3,719,310	3,719,310	-
6400 Federal Funds Ltd	49,844,885	61,145,579	73,254,128	84,635,072	82,292,432	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$249,923,576</b>	<b>\$240,291,422</b>	<b>\$273,037,918</b>	<b>\$296,830,376</b>	<b>\$285,193,296</b>	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	15,815	-	-	-	-	-
-------------------	--------	---	---	---	---	---

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2017-19 Biennium

State Assessments and Enterprise-wide Costs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>3170 Overtime Payments</b>						
8000 General Fund	17	-	-	-	-	-
3400 Other Funds Ltd	74	-	-	-	-	-
All Funds	91	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	436	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	16,268	-	-	-	-	-
3400 Other Funds Ltd	74	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$16,342</b>	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	4	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	2,351	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	1,046	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	1,205	-	-	-	-	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	1,028,569	481,059	481,063	498,862	473,919	-
3400 Other Funds Ltd	264,065	81,291	81,293	84,301	84,301	-
6400 Federal Funds Ltd	785,069	113,932	113,934	118,150	118,150	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2017-19 Biennium

## State Assessments and Enterprise-wide Costs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	2,077,703	676,282	676,290	701,313	676,370	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	8	-	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	2,127,848	1,630,045	2,087,101	-	-	-
3400 Other Funds Ltd	-	706,896	295,913	-	-	-
All Funds	2,127,848	2,336,941	2,383,014	-	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	3,372	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	3,164,403	2,111,104	2,568,164	498,862	473,919	-
3400 Other Funds Ltd	264,065	788,187	377,206	84,301	84,301	-
6400 Federal Funds Ltd	785,069	113,932	113,934	118,150	118,150	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,213,537</b>	<b>\$3,013,223</b>	<b>\$3,059,304</b>	<b>\$701,313</b>	<b>\$676,370</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	3,180,671	2,111,104	2,568,164	498,862	473,919	-
3400 Other Funds Ltd	264,139	788,187	377,206	84,301	84,301	-
6400 Federal Funds Ltd	785,069	113,932	113,934	118,150	118,150	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,229,879</b>	<b>\$3,013,223</b>	<b>\$3,059,304</b>	<b>\$701,313</b>	<b>\$676,370</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	13,802	11,063	11,063	11,472	8,030	-
3400 Other Funds Ltd	1,365	3,041	3,041	3,154	3,154	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2017-19 Biennium

## State Assessments and Enterprise-wide Costs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	9,204	9,532	9,532	9,885	9,885	-
All Funds	24,371	23,636	23,636	24,511	21,069	-
<b>4125 Out of State Travel</b>						
8000 General Fund	1,632	-	-	-	-	-
3400 Other Funds Ltd	417	-	-	-	-	-
6400 Federal Funds Ltd	478	-	-	-	-	-
All Funds	2,527	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	521	7,696	7,696	-	-	-
3400 Other Funds Ltd	-	2,056	2,056	-	-	-
6400 Federal Funds Ltd	91	6,044	6,044	-	-	-
All Funds	612	15,796	15,796	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	116,786	168,370	247,113	270,792	300,034	-
3400 Other Funds Ltd	22,601	40,420	93,850	121,260	129,519	-
6400 Federal Funds Ltd	93,327	139,935	194,930	223,906	233,237	-
All Funds	232,714	348,725	535,893	615,958	662,790	-
<b>4200 Telecommunications</b>						
8000 General Fund	2,316,278	1,707,377	1,708,426	5,214,051	4,398,951	-
3400 Other Funds Ltd	481,640	474,719	489,138	1,478,215	1,142,643	-
6400 Federal Funds Ltd	1,658,770	1,670,883	1,671,354	5,033,560	3,871,027	-
All Funds	4,456,688	3,852,979	3,868,918	11,725,826	9,412,621	-
<b>4225 State Gov. Service Charges</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2017-19 Biennium

State Assessments and Enterprise-wide Costs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	22,512,216	20,684,241	20,684,303	25,184,267	24,203,622	-
3400 Other Funds Ltd	3,447,623	3,802,814	3,802,826	3,899,581	2,125,230	-
6400 Federal Funds Ltd	9,199,406	11,514,923	11,521,726	10,708,112	11,297,266	-
All Funds	35,159,245	36,001,978	36,008,855	39,791,960	37,626,118	-
<b>4250 Data Processing</b>						
8000 General Fund	12,184	4,772,217	8,341,919	9,988,818	9,986,080	-
3400 Other Funds Ltd	3,868	1,737,094	1,823,774	1,746,180	1,744,943	-
6400 Federal Funds Ltd	9,730	4,499,123	15,074,272	20,700,160	20,698,823	-
All Funds	25,782	11,008,434	25,239,965	32,435,158	32,429,846	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	101	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	89,940	67,159	67,159	69,913	69,913	-
3400 Other Funds Ltd	15,869	18,462	18,462	19,219	19,219	-
6400 Federal Funds Ltd	78,915	57,869	57,869	60,242	60,242	-
All Funds	184,724	143,490	143,490	149,374	149,374	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	1,396,012	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	5,631	1,221	1,221	1,381	1,290	-
3400 Other Funds Ltd	-	336	336	380	355	-
6400 Federal Funds Ltd	1,888	1,052	1,052	1,190	1,112	-
All Funds	7,519	2,609	2,609	2,951	2,757	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2017-19 Biennium

## State Assessments and Enterprise-wide Costs

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	267	52,856	52,856	-	-	-
3400 Other Funds Ltd	-	14,123	14,123	-	-	-
6400 Federal Funds Ltd	-	41,509	41,509	-	-	-
All Funds	267	108,488	108,488	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	70	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	8,544,456	11,195,312	11,814,151	12,752,518	9,957,205	-
3400 Other Funds Ltd	1,967,351	6,674,209	6,767,736	7,431,301	7,397,878	-
6400 Federal Funds Ltd	6,899,579	10,704,249	11,147,872	12,099,095	12,012,449	-
All Funds	17,411,386	28,573,770	29,729,759	32,282,914	29,367,532	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	64,759	251,849	251,849	261,167	261,167	-
3400 Other Funds Ltd	14,208	62,962	62,962	65,292	65,292	-
6400 Federal Funds Ltd	55,491	169,514	169,514	175,786	175,786	-
All Funds	134,458	484,325	484,325	502,245	502,245	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	55,438	295,026	295,026	305,942	305,942	-
3400 Other Funds Ltd	13,063	73,757	73,757	76,486	76,486	-
6400 Federal Funds Ltd	47,388	198,575	198,575	205,922	205,922	-
All Funds	115,889	567,358	567,358	588,350	588,350	-
<b>4575 Agency Program Related S and S</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2017-19 Biennium

## State Assessments and Enterprise-wide Costs

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	6,619	-	-	-	-	-
3400 Other Funds Ltd	1,531	-	-	-	-	-
6400 Federal Funds Ltd	5,315	-	-	-	-	-
All Funds	13,465	-	-	-	-	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	34,490,468	-	-	-	-	-
3400 Other Funds Ltd	8,478,749	-	-	-	-	-
6400 Federal Funds Ltd	30,052,160	-	113,398	117,594	117,594	-
All Funds	73,021,377	-	113,398	117,594	117,594	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	18,399	1,144,179	1,277,038	1,412,984	1,099,235	-
3200 Other Funds Non-Ltd	135,152	-	-	-	-	-
3400 Other Funds Ltd	633,078	143,004	176,693	189,236	134,973	-
6400 Federal Funds Ltd	22,633	450,104	535,338	583,429	425,696	-
All Funds	809,262	1,737,287	1,989,069	2,185,649	1,659,904	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	331,696	876,144	1,129,744	1,190,484	1,179,646	-
3400 Other Funds Ltd	76,150	91,794	368,342	415,367	410,473	-
6400 Federal Funds Ltd	262,657	648,447	768,449	846,216	840,924	-
All Funds	670,503	1,616,385	2,266,535	2,452,067	2,431,043	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	743,711	290,878	360,543	381,644	376,241	-
3400 Other Funds Ltd	204,609	13,237	13,895	16,848	14,409	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2017-19 Biennium

State Assessments and Enterprise-wide Costs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	662,784	342,576	398,603	437,212	434,574	-
All Funds	1,611,104	646,691	773,041	835,704	825,224	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	69,324,974	41,525,588	46,250,107	57,045,433	52,147,356	-
3200 Other Funds Non-Ltd	135,152	-	-	-	-	-
3400 Other Funds Ltd	16,758,134	13,152,028	13,710,991	15,462,519	13,264,574	-
6400 Federal Funds Ltd	49,059,816	30,454,335	41,910,037	51,202,309	50,384,537	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$135,278,076</b>	<b>\$85,131,951</b>	<b>\$101,871,135</b>	<b>\$123,710,261</b>	<b>\$115,796,467</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
8000 General Fund	-	37,660,162	48,261,580	51,370,310	49,387,245	-
3400 Other Funds Ltd	-	10,772,249	15,479,217	16,304,399	16,113,989	-
6400 Federal Funds Ltd	-	30,577,312	31,230,157	33,314,613	31,789,745	-
All Funds	-	79,009,723	94,970,954	100,989,322	97,290,979	-
<b>DEBT SERVICE</b>						
<b>7050 Pmt To Ret Bond Escrow</b>						
3230 Other Funds Debt Svc Non-Ltd	29,942,471	-	-	-	-	-
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	8,055,000	13,440,000	9,369,657	15,473,000	15,473,000	-
3430 Other Funds Debt Svc Ltd	-	-	4,070,343	-	-	-
All Funds	8,055,000	13,440,000	13,440,000	15,473,000	15,473,000	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	9,877,690	18,016,265	18,016,265	23,628,620	23,628,620	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2017-19 Biennium

State Assessments and Enterprise-wide Costs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3430 Other Funds Debt Svc Ltd	6,568,974	50,000	50,000	-	-	-
All Funds	16,446,664	18,066,265	18,066,265	23,628,620	23,628,620	-
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	29,008,037	17,916,075	17,839,005	17,594,251	17,594,251	-
3430 Other Funds Debt Svc Ltd	-	-	77,070	-	-	-
All Funds	29,008,037	17,916,075	17,916,075	17,594,251	17,594,251	-
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	21,458,217	19,790,213	19,790,213	11,014,299	11,014,299	-
3430 Other Funds Debt Svc Ltd	36,676	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	4,141,953	3,923,972	3,923,972	3,719,310	3,719,310	-
All Funds	25,636,846	23,714,185	23,714,185	14,733,609	14,733,609	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	68,398,944	69,162,553	65,015,140	67,710,170	67,710,170	-
3230 Other Funds Debt Svc Non-Ltd	29,942,471	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	6,605,650	50,000	4,197,413	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	4,141,953	3,923,972	3,923,972	3,719,310	3,719,310	-
<b>TOTAL DEBT SERVICE</b>	<b>\$109,089,018</b>	<b>\$73,136,525</b>	<b>\$73,136,525</b>	<b>\$71,429,480</b>	<b>\$71,429,480</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	72,505,645	81,296,854	97,079,851	108,914,605	102,008,520	-
8030 General Fund Debt Svc	68,398,944	69,162,553	65,015,140	67,710,170	67,710,170	-
3200 Other Funds Non-Ltd	135,152	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	29,942,471	-	-	-	-	-
3400 Other Funds Ltd	17,022,273	24,712,464	29,567,414	31,851,219	29,462,864	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2017-19 Biennium

State Assessments and Enterprise-wide Costs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3430 Other Funds Debt Svc Ltd	6,605,650	50,000	4,197,413	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	4,141,953	3,923,972	3,923,972	3,719,310	3,719,310	-
6400 Federal Funds Ltd	49,844,885	61,145,579	73,254,128	84,635,072	82,292,432	-
<b>TOTAL EXPENDITURES</b>	<b>\$248,596,973</b>	<b>\$240,291,422</b>	<b>\$273,037,918</b>	<b>\$296,830,376</b>	<b>\$285,193,296</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8030 General Fund Debt Svc	(542,836)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	783,767	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$783,767</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	-	7,613,000	-	-	-	-
3400 Other Funds Ltd	-	9,123,254	-	-	-	-
All Funds	-	16,736,254	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
3200 Other Funds Non-Ltd	-	(7,613,000)	-	-	-	-
3400 Other Funds Ltd	-	383,318,682	-	-	-	-
8800 General Fund Revenue	-	120,000,000	-	-	-	-
All Funds	-	495,705,682	-	-	-	-
<b>BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	392,441,936	-	-	-	-
8800 General Fund Revenue	-	120,000,000	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	-	<b>\$512,441,936</b>	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	1,696,172	1,956,011,910	-	-	-	-
<b>TAXES</b>						
<b>0190 Other Selective Taxes</b>						
3400 Other Funds Ltd	5,913,692	912,852,010	-	-	-	-
<b>LICENSES AND FEES</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	-	12,780,000	-	-	-	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	-	16,747,558	-	-	-	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	-	29,527,558	-	-	-	-
<b>TOTAL LICENSES AND FEES</b>	-	<b>\$29,527,558</b>	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	24,641,444	-	-	-	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	-	3,312,803,780	-	-	-	-
<b>0420 Care of State Wards</b>						
3400 Other Funds Ltd	-	2,369,042	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	-	3,339,814,266	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	-	<b>\$3,339,814,266</b>	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	-	112,152	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	-	4,982,172	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2017-19 Biennium

OHA Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	-	7,924,013	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	-	283,030	-	-	-	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	-	1,343,201	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	-	1,626,231	-	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>						
	-	<b>\$1,626,231</b>	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	-	143,500,000	-	-	-	-
3400 Other Funds Ltd	3,793	571,319,691	-	-	-	-
All Funds	3,793	714,819,691	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6200 Federal Funds Non-Ltd	-	102,729,051	-	-	-	-
6400 Federal Funds Ltd	14,409,092	11,352,056,957	-	-	-	-
All Funds	14,409,092	11,454,786,008	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2017-19 Biennium

OHA Programs

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	-	11,292,544	-	-	-	-
3400 Other Funds Ltd	-	121,880,000	-	-	-	-
All Funds	-	133,172,544	-	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	-	360,955,340	-	-	-	-
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	-	49,924	-	-	-	-
<b>1415 Tsfr From Or Youth Authority</b>						
3400 Other Funds Ltd	-	232,038	-	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	-	1,322,340	-	-	-	-
<b>1603 Tsfr From Agriculture, Dept of</b>						
3400 Other Funds Ltd	-	244,049	-	-	-	-
<b>1833 Tsfr From Health Rel Lic Bds</b>						
3400 Other Funds Ltd	-	45,400	-	-	-	-
<b>1834 Tsfr From Board of Dentistry</b>						
3400 Other Funds Ltd	-	401,128	-	-	-	-
<b>1845 Tsfr From Or Liquor Cntrl Comm</b>						
3400 Other Funds Ltd	-	17,996,500	-	-	-	-
<b>1847 Tsfr From Oregon Medical Board</b>						
3400 Other Funds Ltd	-	1,645,210	-	-	-	-
<b>1851 Tsfr From Nursing, Bd of</b>						
3400 Other Funds Ltd	-	2,146,431	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2017-19 Biennium

OHA Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>1855 Tsfr From Board of Pharmacy</b>						
3400 Other Funds Ltd	-	526,344	-	-	-	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	-	11,292,544	-	-	-	-
3400 Other Funds Ltd	-	507,444,704	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	-	<b>\$518,737,248</b>	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,696,172	1,956,011,910	-	-	-	-
4400 Lottery Funds Ltd	-	11,292,544	-	-	-	-
3200 Other Funds Non-Ltd	-	143,500,000	-	-	-	-
3400 Other Funds Ltd	5,917,485	5,375,602,797	-	-	-	-
6200 Federal Funds Non-Ltd	-	102,729,051	-	-	-	-
6400 Federal Funds Ltd	14,409,092	11,352,056,957	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$22,022,749</b>	<b>\$18,941,193,259</b>	-	-	-	-
<b>TRANSFERS OUT</b>						
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	-	(120,000,000)	-	-	-	-
<b>2080 Transfer to Counties</b>						
3400 Other Funds Ltd	-	(7,198,600)	-	-	-	-
<b>2123 Tsfr To OR Business Development</b>						
6400 Federal Funds Ltd	-	(18,284,000)	-	-	-	-
<b>2340 Tsfr To Environmental Quality</b>						
6400 Federal Funds Ltd	-	(1,431,876)	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2017-19 Biennium

OHA Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>2833 Tsfr To Health Rel Lic Bds</b>						
3400 Other Funds Ltd	-	(987,107)	-	-	-	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	-	(8,185,707)	-	-	-	-
8800 General Fund Revenue	-	(120,000,000)	-	-	-	-
6400 Federal Funds Ltd	-	(19,715,876)	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	-	<b>(\$147,901,583)</b>	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,696,172	1,956,011,910	-	-	-	-
4400 Lottery Funds Ltd	-	11,292,544	-	-	-	-
3200 Other Funds Non-Ltd	-	143,500,000	-	-	-	-
3400 Other Funds Ltd	5,917,485	5,759,859,026	-	-	-	-
6200 Federal Funds Non-Ltd	-	102,729,051	-	-	-	-
6400 Federal Funds Ltd	14,409,092	11,332,341,081	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$22,022,749</b>	<b>\$19,305,733,612</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	194,668	266,991,051	-	-	-	-
4400 Lottery Funds Ltd	-	720,632	-	-	-	-
3400 Other Funds Ltd	119,206	49,470,686	-	-	-	-
6400 Federal Funds Ltd	546,183	105,271,423	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2017-19 Biennium

OHA Programs

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
All Funds	860,057	422,453,792	-	-	-	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	8,481	1,337,100	-	-	-	-
4400 Lottery Funds Ltd	-	3,711	-	-	-	-
3400 Other Funds Ltd	-	826,776	-	-	-	-
6400 Federal Funds Ltd	9,898	1,090,571	-	-	-	-
All Funds	18,379	3,258,158	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	732	11,206,073	-	-	-	-
3400 Other Funds Ltd	1,293	985,840	-	-	-	-
6400 Federal Funds Ltd	4,489	459,320	-	-	-	-
All Funds	6,514	12,651,233	-	-	-	-
<b>3180 Shift Differential</b>						
8000 General Fund	-	3,720,101	-	-	-	-
3400 Other Funds Ltd	-	295,108	-	-	-	-
6400 Federal Funds Ltd	-	197,473	-	-	-	-
All Funds	-	4,212,682	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	2,014	10,698,041	-	-	-	-
3400 Other Funds Ltd	1,621	501,124	-	-	-	-
6400 Federal Funds Ltd	6,791	6,739,873	-	-	-	-
All Funds	10,426	17,939,038	-	-	-	-
<b>SALARIES &amp; WAGES</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2017-19 Biennium

OHA Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	205,895	293,952,366	-	-	-	-
4400 Lottery Funds Ltd	-	724,343	-	-	-	-
3400 Other Funds Ltd	122,120	52,079,534	-	-	-	-
6400 Federal Funds Ltd	567,361	113,758,660	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$895,376</b>	<b>\$460,514,903</b>	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	67	109,617	-	-	-	-
4400 Lottery Funds Ltd	-	264	-	-	-	-
3400 Other Funds Ltd	40	19,818	-	-	-	-
6400 Federal Funds Ltd	186	40,136	-	-	-	-
All Funds	293	169,835	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	22,038	46,202,940	-	-	-	-
4400 Lottery Funds Ltd	-	113,788	-	-	-	-
3400 Other Funds Ltd	17,733	8,087,620	-	-	-	-
6400 Federal Funds Ltd	73,978	17,790,369	-	-	-	-
All Funds	113,749	72,194,717	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	9,471	16,485,289	-	-	-	-
4400 Lottery Funds Ltd	-	44,600	-	-	-	-
3400 Other Funds Ltd	7,639	2,872,711	-	-	-	-
6400 Federal Funds Ltd	31,870	6,870,394	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2017-19 Biennium

OHA Programs

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
All Funds	48,980	26,272,994	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	15,097	21,986,815	-	-	-	-
4400 Lottery Funds Ltd	-	55,412	-	-	-	-
3400 Other Funds Ltd	9,127	3,963,301	-	-	-	-
6400 Federal Funds Ltd	42,107	8,643,448	-	-	-	-
All Funds	66,331	34,648,976	-	-	-	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	4	-	-	-	-
6400 Federal Funds Ltd	-	2	-	-	-	-
All Funds	-	6	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	111	171,808	-	-	-	-
4400 Lottery Funds Ltd	-	414	-	-	-	-
3400 Other Funds Ltd	66	31,019	-	-	-	-
6400 Federal Funds Ltd	305	63,049	-	-	-	-
All Funds	482	266,290	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	2,971	-	-	-	-
3400 Other Funds Ltd	-	1,747	-	-	-	-
All Funds	-	4,718	-	-	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	55,092	75,989,686	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2017-19 Biennium

OHA Programs

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	-	183,168	-	-	-	-
3400 Other Funds Ltd	30,629	13,638,031	-	-	-	-
6400 Federal Funds Ltd	145,835	27,707,923	-	-	-	-
All Funds	231,556	117,518,808	-	-	-	-
<b>3280 Other OPE</b>						
3400 Other Funds Ltd	-	19,570,000	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	101,876	160,949,130	-	-	-	-
4400 Lottery Funds Ltd	-	397,646	-	-	-	-
3400 Other Funds Ltd	65,234	48,184,247	-	-	-	-
6400 Federal Funds Ltd	294,281	61,115,321	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$461,391</b>	<b>\$270,646,344</b>	-	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(7,305,213)	-	-	-	-
4400 Lottery Funds Ltd	-	(12,111)	-	-	-	-
3400 Other Funds Ltd	-	(725,635)	-	-	-	-
6400 Federal Funds Ltd	-	(1,476,502)	-	-	-	-
All Funds	-	(9,519,461)	-	-	-	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(30,308)	-	-	-	-
3400 Other Funds Ltd	-	(157,666)	-	-	-	-
6400 Federal Funds Ltd	-	(226)	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	-	(188,200)	-	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(7,335,521)	-	-	-	-
4400 Lottery Funds Ltd	-	(12,111)	-	-	-	-
3400 Other Funds Ltd	-	(883,301)	-	-	-	-
6400 Federal Funds Ltd	-	(1,476,728)	-	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$9,707,661)</b>	-	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	307,771	447,565,975	-	-	-	-
4400 Lottery Funds Ltd	-	1,109,878	-	-	-	-
3400 Other Funds Ltd	187,354	99,380,480	-	-	-	-
6400 Federal Funds Ltd	861,642	173,397,253	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,356,767</b>	<b>\$721,453,586</b>	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	293	4,292,315	-	-	-	-
4400 Lottery Funds Ltd	-	27,496	-	-	-	-
3400 Other Funds Ltd	85	1,291,816	-	-	-	-
6400 Federal Funds Ltd	833	2,937,965	-	-	-	-
All Funds	1,211	8,549,592	-	-	-	-
<b>4125 Out of State Travel</b>						
8000 General Fund	-	230,739	-	-	-	-
4400 Lottery Funds Ltd	-	4,772	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	262,636	-	-	-	-
6400 Federal Funds Ltd	-	943,811	-	-	-	-
All Funds	-	1,441,958	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	1,181	1,948,769	-	-	-	-
4400 Lottery Funds Ltd	-	26,216	-	-	-	-
3400 Other Funds Ltd	1,554	307,824	-	-	-	-
6400 Federal Funds Ltd	5,845	1,181,209	-	-	-	-
All Funds	8,580	3,464,018	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	7,794	7,348,544	-	-	-	-
4400 Lottery Funds Ltd	-	50,163	-	-	-	-
3400 Other Funds Ltd	10,748	2,169,523	-	-	-	-
6400 Federal Funds Ltd	45,499	5,347,542	-	-	-	-
All Funds	64,041	14,915,772	-	-	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	715	3,109,317	-	-	-	-
4400 Lottery Funds Ltd	-	11,367	-	-	-	-
3400 Other Funds Ltd	593	905,915	-	-	-	-
6400 Federal Funds Ltd	2,457	1,954,205	-	-	-	-
All Funds	3,765	5,980,804	-	-	-	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	62	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	1,112	-	-	-	-
6400 Federal Funds Ltd	-	6,805	-	-	-	-
All Funds	-	7,979	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	7	815,758	-	-	-	-
4400 Lottery Funds Ltd	-	29	-	-	-	-
3400 Other Funds Ltd	5	424,856	-	-	-	-
6400 Federal Funds Ltd	20	164,887	-	-	-	-
All Funds	32	1,405,530	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	693	1,617,342	-	-	-	-
4400 Lottery Funds Ltd	-	47,944	-	-	-	-
3400 Other Funds Ltd	1,000	1,359,015	-	-	-	-
6400 Federal Funds Ltd	3,969	4,308,908	-	-	-	-
All Funds	5,662	7,333,209	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	17,095	30,114,211	-	-	-	-
4400 Lottery Funds Ltd	-	830,009	-	-	-	-
3400 Other Funds Ltd	7,722	38,382,638	-	-	-	-
6400 Federal Funds Ltd	68,926	59,440,175	-	-	-	-
All Funds	93,743	128,767,033	-	-	-	-
<b>4315 IT Professional Services</b>						
8000 General Fund	-	32,761,784	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2017-19 Biennium

OHA Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	-	10	-	-	-	-
3400 Other Funds Ltd	-	5,641,434	-	-	-	-
6400 Federal Funds Ltd	-	125,738,674	-	-	-	-
All Funds	-	164,141,902	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	790	1,580,234	-	-	-	-
4400 Lottery Funds Ltd	-	209	-	-	-	-
3400 Other Funds Ltd	481	2,964,679	-	-	-	-
6400 Federal Funds Ltd	3,489	304,091	-	-	-	-
All Funds	4,760	4,849,213	-	-	-	-
<b>4350 Dispute Resolution Services</b>						
3400 Other Funds Ltd	-	11,179	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	1,500,263	-	-	-	-
3400 Other Funds Ltd	-	34,729	-	-	-	-
6400 Federal Funds Ltd	-	6,662	-	-	-	-
All Funds	-	1,541,654	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	155	68,417	-	-	-	-
4400 Lottery Funds Ltd	-	1,295	-	-	-	-
3400 Other Funds Ltd	91	76,674	-	-	-	-
6400 Federal Funds Ltd	443	162,100	-	-	-	-
All Funds	689	308,486	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	50	413,494	-	-	-	-
4400 Lottery Funds Ltd	-	4	-	-	-	-
3400 Other Funds Ltd	-	72,020	-	-	-	-
6400 Federal Funds Ltd	142	1,140,520	-	-	-	-
All Funds	192	1,626,038	-	-	-	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	-	3,062,729	-	-	-	-
3400 Other Funds Ltd	-	26,094	-	-	-	-
6400 Federal Funds Ltd	-	1,468	-	-	-	-
All Funds	-	3,090,291	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	510	2,495,923	-	-	-	-
3400 Other Funds Ltd	299	142,827	-	-	-	-
6400 Federal Funds Ltd	1,455	767,630	-	-	-	-
All Funds	2,264	3,406,380	-	-	-	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	-	7,515,514	-	-	-	-
3400 Other Funds Ltd	-	448,850	-	-	-	-
6400 Federal Funds Ltd	-	289,555	-	-	-	-
All Funds	-	8,253,919	-	-	-	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	-	27,315,726	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2017-19 Biennium

OHA Programs

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	-	77,164,582	-	-	-	-
6400 Federal Funds Ltd	-	16,853,916	-	-	-	-
All Funds	-	121,334,224	-	-	-	-
<b>4550 Other Care of Residents and Patients</b>						
8000 General Fund	-	2,301,701	-	-	-	-
3400 Other Funds Ltd	-	17,669	-	-	-	-
6400 Federal Funds Ltd	-	906,085	-	-	-	-
All Funds	-	3,225,455	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	12,508,527	-	-	-	-
4400 Lottery Funds Ltd	-	87,060	-	-	-	-
3400 Other Funds Ltd	-	1,747,065,311	-	-	-	-
6200 Federal Funds Non-Ltd	-	800,000	-	-	-	-
6400 Federal Funds Ltd	-	3,772,326	-	-	-	-
All Funds	-	1,764,233,224	-	-	-	-
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	36,154	-	-	-	-
6400 Federal Funds Ltd	-	23,209	-	-	-	-
All Funds	-	59,363	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	3,705	1,418,181	-	-	-	-
4400 Lottery Funds Ltd	-	6,736	-	-	-	-
3400 Other Funds Ltd	-	5,562,237	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2017-19 Biennium

OHA Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	4,327	1,688,013	-	-	-	-
All Funds	8,032	8,675,167	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	1,920,959	-	-	-	-
4400 Lottery Funds Ltd	-	1,407	-	-	-	-
3400 Other Funds Ltd	-	301,343	-	-	-	-
6400 Federal Funds Ltd	-	1,685,567	-	-	-	-
All Funds	-	3,909,276	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	403,453	-	-	-	-
4400 Lottery Funds Ltd	-	2,319	-	-	-	-
3400 Other Funds Ltd	-	351,432	-	-	-	-
6400 Federal Funds Ltd	-	544,407	-	-	-	-
All Funds	-	1,301,611	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	32,988	144,743,962	-	-	-	-
4400 Lottery Funds Ltd	-	1,097,036	-	-	-	-
3400 Other Funds Ltd	22,578	1,885,022,549	-	-	-	-
6200 Federal Funds Non-Ltd	-	800,000	-	-	-	-
6400 Federal Funds Ltd	137,405	230,169,730	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$192,971</b>	<b>\$2,261,833,277</b>	-	-	-	-
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	27,784	-	-	-	-
6400 Federal Funds Ltd	-	250,000	-	-	-	-
All Funds	-	277,784	-	-	-	-
<b>5250 Household and Institutional Equip.</b>						
8000 General Fund	-	302,142	-	-	-	-
3400 Other Funds Ltd	-	765	-	-	-	-
6400 Federal Funds Ltd	-	382	-	-	-	-
All Funds	-	303,289	-	-	-	-
<b>5350 Industrial and Heavy Equipment</b>						
8000 General Fund	-	80,679	-	-	-	-
3400 Other Funds Ltd	-	267	-	-	-	-
6400 Federal Funds Ltd	-	128	-	-	-	-
All Funds	-	81,074	-	-	-	-
<b>5550 Data Processing Software</b>						
8000 General Fund	-	500,000	-	-	-	-
3400 Other Funds Ltd	-	7,776	-	-	-	-
6400 Federal Funds Ltd	-	1,500,000	-	-	-	-
All Funds	-	2,007,776	-	-	-	-
<b>5650 Land and Improvements</b>						
8000 General Fund	-	45,789	-	-	-	-
3400 Other Funds Ltd	-	152	-	-	-	-
6400 Federal Funds Ltd	-	73	-	-	-	-
All Funds	-	46,014	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2017-19 Biennium

OHA Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>5700 Building Structures</b>						
8000 General Fund	-	189,287	-	-	-	-
3400 Other Funds Ltd	-	327	-	-	-	-
6400 Federal Funds Ltd	-	953	-	-	-	-
All Funds	-	190,567	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	1,117,897	-	-	-	-
3400 Other Funds Ltd	-	37,071	-	-	-	-
6400 Federal Funds Ltd	-	1,751,536	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>\$2,906,504</b>	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	-	271,706,720	-	-	-	-
4400 Lottery Funds Ltd	-	8,294,967	-	-	-	-
3200 Other Funds Non-Ltd	-	9,759,665	-	-	-	-
3400 Other Funds Ltd	-	56,069,046	-	-	-	-
6400 Federal Funds Ltd	-	165,371,860	-	-	-	-
All Funds	-	511,202,258	-	-	-	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	-	7,996,089	-	-	-	-
4400 Lottery Funds Ltd	-	158,094	-	-	-	-
3400 Other Funds Ltd	-	744,855	-	-	-	-
6400 Federal Funds Ltd	-	12,318,912	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2017-19 Biennium

OHA Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	-	21,217,950	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	147,447	-	-	-	-
3200 Other Funds Non-Ltd	-	103,500,000	-	-	-	-
3400 Other Funds Ltd	-	336,901	-	-	-	-
6400 Federal Funds Ltd	-	10,379,664	-	-	-	-
All Funds	-	114,364,012	-	-	-	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	1,327,555	1,045,920,084	-	-	-	-
3200 Other Funds Non-Ltd	-	30,240,335	-	-	-	-
3400 Other Funds Ltd	5,702,088	1,918,434,618	-	-	-	-
6200 Federal Funds Non-Ltd	-	101,929,051	-	-	-	-
6400 Federal Funds Ltd	13,410,045	10,571,392,448	-	-	-	-
All Funds	20,439,688	13,667,916,536	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	-	36,813,736	-	-	-	-
4400 Lottery Funds Ltd	-	632,569	-	-	-	-
3400 Other Funds Ltd	-	1,557,466,367	-	-	-	-
6400 Federal Funds Ltd	-	165,818,692	-	-	-	-
All Funds	-	1,760,731,364	-	-	-	-
<b>6340 Spc Pmt to Environmental Quality</b>						
6400 Federal Funds Ltd	-	395,797	-	-	-	-
<b>6581 Spc Pmt to Education, Dept of</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	1,322,340	-	-	-	-
6400 Federal Funds Ltd	-	1,322,340	-	-	-	-
All Funds	-	2,644,680	-	-	-	-
<b>6603 Spc Pmt to Agriculture, Dept of</b>						
6400 Federal Funds Ltd	-	22,849	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,327,555	1,362,584,076	-	-	-	-
4400 Lottery Funds Ltd	-	9,085,630	-	-	-	-
3200 Other Funds Non-Ltd	-	143,500,000	-	-	-	-
3400 Other Funds Ltd	5,702,088	3,534,374,127	-	-	-	-
6200 Federal Funds Non-Ltd	-	101,929,051	-	-	-	-
6400 Federal Funds Ltd	13,410,045	10,927,022,562	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$20,439,688</b>	<b>\$16,078,495,446</b>	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	1,668,314	1,956,011,910	-	-	-	-
4400 Lottery Funds Ltd	-	11,292,544	-	-	-	-
3200 Other Funds Non-Ltd	-	143,500,000	-	-	-	-
3400 Other Funds Ltd	5,912,020	5,518,814,227	-	-	-	-
6200 Federal Funds Non-Ltd	-	102,729,051	-	-	-	-
6400 Federal Funds Ltd	14,409,092	11,332,341,081	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$21,989,426</b>	<b>\$19,064,688,813</b>	-	-	-	-

REVERSIONS

9900 Reversions

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	(73,466)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	(45,608)	-	-	-	-	-
3400 Other Funds Ltd	5,465	241,044,799	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$40,143)</b>	<b>\$241,044,799</b>	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	46	3,876	-	-	-	-
8180 Position Reconciliation	-	1	-	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>46</b>	<b>3,877</b>	-	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	11.50	3,831.83	-	-	-	-
8280 FTE Reconciliation	-	(3.43)	0.04	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>11.50</b>	<b>3,828.40</b>	<b>0.04</b>	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2017-19 Biennium

## Medical Assistance Programs

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	145,000,000	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	1,111,847,789	-	-	-	-
<b>TAXES</b>						
<b>0190 Other Selective Taxes</b>						
3400 Other Funds Ltd	-	912,758,140	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	-	15,360	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	428,580,132	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	10,692,267,026	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	-	101,760,000	-	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2017-19 Biennium

Medical Assistance Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	301,310,704	-	-	-	-
<b>1415 Tsfr From Or Youth Authority</b>						
3400 Other Funds Ltd	-	232,038	-	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	-	1,322,340	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	-	404,625,082	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	-	<b>\$404,625,082</b>	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	1,111,847,789	-	-	-	-
3400 Other Funds Ltd	-	1,745,978,714	-	-	-	-
6400 Federal Funds Ltd	-	10,692,267,026	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$13,550,093,529</b>	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	1,111,847,789	-	-	-	-
3400 Other Funds Ltd	-	1,890,978,714	-	-	-	-
6400 Federal Funds Ltd	-	10,692,267,026	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$13,695,093,529</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	-	22,563,226	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2017-19 Biennium

Medical Assistance Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	637,397	-	-	-	-
6400 Federal Funds Ltd	-	24,340,979	-	-	-	-
All Funds	-	47,541,602	-	-	-	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	-	52,713	-	-	-	-
6400 Federal Funds Ltd	-	64,429	-	-	-	-
All Funds	-	117,142	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	-	15,062	-	-	-	-
3400 Other Funds Ltd	-	37	-	-	-	-
6400 Federal Funds Ltd	-	14,978	-	-	-	-
All Funds	-	30,077	-	-	-	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	-	64	-	-	-	-
6400 Federal Funds Ltd	-	8,708	-	-	-	-
All Funds	-	8,772	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	-	176,940	-	-	-	-
3400 Other Funds Ltd	-	95,154	-	-	-	-
6400 Federal Funds Ltd	-	5,126,908	-	-	-	-
All Funds	-	5,399,002	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	22,807,941	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2017-19 Biennium

## Medical Assistance Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	732,652	-	-	-	-
6400 Federal Funds Ltd	-	29,556,002	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$53,096,595</b>	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	10,775	-	-	-	-
3400 Other Funds Ltd	-	239	-	-	-	-
6400 Federal Funds Ltd	-	11,778	-	-	-	-
All Funds	-	22,792	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	3,593,035	-	-	-	-
3400 Other Funds Ltd	-	115,685	-	-	-	-
6400 Federal Funds Ltd	-	4,656,800	-	-	-	-
All Funds	-	8,365,520	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	1,263,999	-	-	-	-
3400 Other Funds Ltd	-	109,501	-	-	-	-
6400 Federal Funds Ltd	-	1,495,155	-	-	-	-
All Funds	-	2,868,655	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	1,740,934	-	-	-	-
3400 Other Funds Ltd	-	56,048	-	-	-	-
6400 Federal Funds Ltd	-	2,261,156	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2017-19 Biennium

## Medical Assistance Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	-	4,058,138	-	-	-	-
<b>3240 Unemployment Assessments</b>						
6400 Federal Funds Ltd	-	1	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	16,748	-	-	-	-
3400 Other Funds Ltd	-	377	-	-	-	-
6400 Federal Funds Ltd	-	18,617	-	-	-	-
All Funds	-	35,742	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	2,970	-	-	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	7,469,758	-	-	-	-
3400 Other Funds Ltd	-	166,326	-	-	-	-
6400 Federal Funds Ltd	-	8,146,892	-	-	-	-
All Funds	-	15,782,976	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	14,098,219	-	-	-	-
3400 Other Funds Ltd	-	448,176	-	-	-	-
6400 Federal Funds Ltd	-	16,590,399	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$31,136,794</b>	-	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(329,803)	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2017-19 Biennium

Medical Assistance Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	(17,499)	-	-	-	-
6400 Federal Funds Ltd	-	(375,794)	-	-	-	-
All Funds	-	(723,096)	-	-	-	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(4)	-	-	-	-
3400 Other Funds Ltd	-	4	-	-	-	-
All Funds	-	-	-	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(329,807)	-	-	-	-
3400 Other Funds Ltd	-	(17,495)	-	-	-	-
6400 Federal Funds Ltd	-	(375,794)	-	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$723,096)</b>	-	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	36,576,353	-	-	-	-
3400 Other Funds Ltd	-	1,163,333	-	-	-	-
6400 Federal Funds Ltd	-	45,770,607	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$83,510,293</b>	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	240,277	-	-	-	-
6400 Federal Funds Ltd	-	235,550	-	-	-	-
All Funds	-	475,827	-	-	-	-
<b>4125 Out of State Travel</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2017-19 Biennium

Medical Assistance Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	-	59,335	-	-	-	-
6400 Federal Funds Ltd	-	59,335	-	-	-	-
All Funds	-	118,670	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	-	131,152	-	-	-	-
6400 Federal Funds Ltd	-	140,404	-	-	-	-
All Funds	-	271,556	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	-	2,681,853	-	-	-	-
3400 Other Funds Ltd	-	218,969	-	-	-	-
6400 Federal Funds Ltd	-	2,765,042	-	-	-	-
All Funds	-	5,665,864	-	-	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	-	412,072	-	-	-	-
6400 Federal Funds Ltd	-	412,047	-	-	-	-
All Funds	-	824,119	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	-	51,578	-	-	-	-
6400 Federal Funds Ltd	-	51,535	-	-	-	-
All Funds	-	103,113	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	955,483	-	-	-	-
6400 Federal Funds Ltd	-	1,000,484	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2017-19 Biennium

Medical Assistance Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	-	1,955,967	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	-	21,725,749	-	-	-	-
3400 Other Funds Ltd	-	1,074,355	-	-	-	-
6400 Federal Funds Ltd	-	15,566,950	-	-	-	-
All Funds	-	38,367,054	-	-	-	-
<b>4315 IT Professional Services</b>						
8000 General Fund	-	30,956,929	-	-	-	-
6400 Federal Funds Ltd	-	118,086,882	-	-	-	-
All Funds	-	149,043,811	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	-	98,455	-	-	-	-
3400 Other Funds Ltd	-	674	-	-	-	-
6400 Federal Funds Ltd	-	104,325	-	-	-	-
All Funds	-	203,454	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	4,103	-	-	-	-
6400 Federal Funds Ltd	-	5,103	-	-	-	-
All Funds	-	9,206	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	14,359	-	-	-	-
6400 Federal Funds Ltd	-	14,358	-	-	-	-
All Funds	-	28,717	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2017-19 Biennium

Medical Assistance Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	400,479	-	-	-	-
6400 Federal Funds Ltd	-	401,511	-	-	-	-
All Funds	-	801,990	-	-	-	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	-	1,249	-	-	-	-
6400 Federal Funds Ltd	-	1,249	-	-	-	-
All Funds	-	2,498	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	-	1,000	-	-	-	-
6400 Federal Funds Ltd	-	1,000	-	-	-	-
All Funds	-	2,000	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	8,457,778	-	-	-	-
6400 Federal Funds Ltd	-	327,931	-	-	-	-
All Funds	-	8,785,709	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	72,826	-	-	-	-
3400 Other Funds Ltd	-	3,177,043	-	-	-	-
6400 Federal Funds Ltd	-	993,766	-	-	-	-
All Funds	-	4,243,635	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	214,760	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2017-19 Biennium

Medical Assistance Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	276,369	-	-	-	-
All Funds	-	491,129	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	227,340	-	-	-	-
6400 Federal Funds Ltd	-	263,415	-	-	-	-
All Funds	-	490,755	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	66,706,777	-	-	-	-
3400 Other Funds Ltd	-	4,471,041	-	-	-	-
6400 Federal Funds Ltd	-	140,707,256	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$211,885,074</b>	-	-	-	-
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
8000 General Fund	-	500,000	-	-	-	-
6400 Federal Funds Ltd	-	1,500,000	-	-	-	-
All Funds	-	2,000,000	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	1,007,999,019	-	-	-	-
3400 Other Funds Ltd	-	1,883,483,891	-	-	-	-
6400 Federal Funds Ltd	-	10,478,560,683	-	-	-	-
All Funds	-	13,370,043,593	-	-	-	-
<b>6085 Other Special Payments</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2017-19 Biennium

## Medical Assistance Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	-	65,640	-	-	-	-
3400 Other Funds Ltd	-	538,109	-	-	-	-
6400 Federal Funds Ltd	-	24,406,140	-	-	-	-
All Funds	-	25,009,889	-	-	-	-
<b>6581 Spc Pmt to Education, Dept of</b>						
3400 Other Funds Ltd	-	1,322,340	-	-	-	-
6400 Federal Funds Ltd	-	1,322,340	-	-	-	-
All Funds	-	2,644,680	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	1,008,064,659	-	-	-	-
3400 Other Funds Ltd	-	1,885,344,340	-	-	-	-
6400 Federal Funds Ltd	-	10,504,289,163	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$13,397,698,162</b>	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	-	1,111,847,789	-	-	-	-
3400 Other Funds Ltd	-	1,890,978,714	-	-	-	-
6400 Federal Funds Ltd	-	10,692,267,026	-	-	-	-
<b>TOTAL EXPENDITURES</b>	-	<b>\$13,695,093,529</b>	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	518	-	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>518</b>	-	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	509.35	-	-	-	-

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>TOTAL AUTHORIZED FTE</b>	-	509.35	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	224,000,000	-	-	-	-
8800 General Fund Revenue	-	120,000,000	-	-	-	-
All Funds	-	344,000,000	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>CHARGES FOR SERVICES</b>						
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	-	1,754,571,882	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	-	4,961,244	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	24,045,782	-	-	-	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	-	1,783,578,908	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>						
	-	<b>\$1,783,578,908</b>	-	-	-	-
<b>TRANSFERS OUT</b>						
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	-	(120,000,000)	-	-	-	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	-	2,007,578,908	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$2,007,578,908</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	-	2,921,172	-	-	-	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	-	21,273	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	-	513	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	-	2,942,958	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$2,942,958</b>	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	-	968	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	-	461,335	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	-	158,121	-	-	-	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	-	225,135	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-02-00-00000

2017-19 Biennium

Public Employees Benefit Board (PEBB)

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	1,518	-	-	-	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	-	671,616	-	-	-	-
<b>3280 Other OPE</b>						
3400 Other Funds Ltd	-	19,570,000	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	-	21,088,693	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$21,088,693</b>	-	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(27,570)	-	-	-	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	-	24,004,081	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$24,004,081</b>	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	-	23,984	-	-	-	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	-	4,506	-	-	-	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	-	19,828	-	-	-	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	-	227,749	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-02-00-00000

2017-19 Biennium

Public Employees Benefit Board (PEBB)

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	-	96,835	-	-	-	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	-	540,373	-	-	-	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	-	2,913,345	-	-	-	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	-	1,272,360	-	-	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	-	225,762	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	3,872	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	-	7,867	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	-	38,772	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	-	1,745,734,052	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	-	8,957	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	-	48,521	-	-	-	-

**SERVICES & SUPPLIES**

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Public Employees Benefit Board (PEBB)

Cross Reference Number: 44300-020-02-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	1,751,166,783	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$1,751,166,783</b>	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
6085 Other Special Payments						
3400 Other Funds Ltd	-	8,408,044	-	-	-	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	-	1,783,578,908	-	-	-	-
<b>TOTAL EXPENDITURES</b>	-	<b>\$1,783,578,908</b>	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	224,000,000	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	<b>\$224,000,000</b>	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	22	-	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>22</b>	-	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	21.50	-	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	-	<b>21.50</b>	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	-	7,613,000	-	-	-	-
3400 Other Funds Ltd	-	575,000	-	-	-	-
All Funds	-	8,188,000	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
3200 Other Funds Non-Ltd	-	(7,613,000)	-	-	-	-
3400 Other Funds Ltd	-	7,613,000	-	-	-	-
All Funds	-	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	8,188,000	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	-	<b>\$8,188,000</b>	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	122,921	-	-	-	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	-	1,557,960,381	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	-	1,558,083,302	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	-	<b>\$1,558,083,302</b>	-	-	-	-

AVAILABLE REVENUES

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-03-00-00000

2017-19 Biennium

Oregon Educators Benefit Board (OEBB)

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	1,566,271,302	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$1,566,271,302</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	-	3,644,208	-	-	-	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	-	36,865	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	-	34,958	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	-	3,716,031	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$3,716,031</b>	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	-	1,100	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	-	579,577	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	-	194,301	-	-	-	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	-	282,598	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	-	1,725	-	-	-	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	-	1,747	-	-	-	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	-	763,200	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	-	1,824,248	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$1,824,248</b>	-	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(74,370)	-	-	-	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	35,225	-	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(39,145)	-	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$39,145)</b>	-	-	-	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	-	5,501,134	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$5,501,134</b>	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	-	93,025	-	-	-	-

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	-	5,941	-	-	-	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	-	29,810	-	-	-	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	-	233,668	-	-	-	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	-	168,059	-	-	-	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	-	1,244	-	-	-	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	-	438,803	-	-	-	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	-	3,167,357	-	-	-	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	-	2,368,300	-	-	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	-	767,195	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	9,147	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	-	3,110	-	-	-	-
<b>4575 Agency Program Related S and S</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Oregon Educators Benefit Board (OEBB)

Cross Reference Number: 44300-020-03-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	35,759	-	-	-	-
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	15,674	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	-	37,993	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	-	38,390	-	-	-	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	-	15,126	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	-	7,428,601	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$7,428,601</b>	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	-	1,544,845,022	-	-	-	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	-	1,557,774,757	-	-	-	-
<b>TOTAL EXPENDITURES</b>	-	<b>\$1,557,774,757</b>	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	8,496,545	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	<b>\$8,496,545</b>	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	25	-	-	-	-

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>25</b>	-	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	25.00	-	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	-	<b>25.00</b>	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-04-00-00000

2017-19 Biennium

Private Health Partnerships

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	1,696,172	-	-	-	-	-
<b>TAXES</b>						
<b>0190 Other Selective Taxes</b>						
3400 Other Funds Ltd	5,913,692	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	-	103,500,000	-	-	-	-
3400 Other Funds Ltd	3,793	701,884	-	-	-	-
All Funds	3,793	104,201,884	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	14,409,092	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,696,172	-	-	-	-	-
3200 Other Funds Non-Ltd	-	103,500,000	-	-	-	-
3400 Other Funds Ltd	5,917,485	701,884	-	-	-	-
6400 Federal Funds Ltd	14,409,092	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$22,022,749</b>	<b>\$104,201,884</b>	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,696,172	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-04-00-00000

2017-19 Biennium

Private Health Partnerships

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3200 Other Funds Non-Ltd	-	103,500,000	-	-	-	-
3400 Other Funds Ltd	5,917,485	701,884	-	-	-	-
6400 Federal Funds Ltd	14,409,092	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$22,022,749</b>	<b>\$104,201,884</b>	-	-	-	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	194,668	-	-	-	-	-
3400 Other Funds Ltd	119,206	5,760	-	-	-	-
6400 Federal Funds Ltd	546,183	-	-	-	-	-
All Funds	860,057	5,760	-	-	-	-

3160 Temporary Appointments

8000 General Fund	8,481	-	-	-	-	-
3400 Other Funds Ltd	-	300,347	-	-	-	-
6400 Federal Funds Ltd	9,898	-	-	-	-	-
All Funds	18,379	300,347	-	-	-	-

3170 Overtime Payments

8000 General Fund	732	-	-	-	-	-
3400 Other Funds Ltd	1,293	-	-	-	-	-
6400 Federal Funds Ltd	4,489	-	-	-	-	-
All Funds	6,514	-	-	-	-	-

3190 All Other Differential

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-04-00-00000

2017-19 Biennium

Private Health Partnerships

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	2,014	-	-	-	-	-
3400 Other Funds Ltd	1,621	-	-	-	-	-
6400 Federal Funds Ltd	6,791	-	-	-	-	-
All Funds	10,426	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	205,895	-	-	-	-	-
3400 Other Funds Ltd	122,120	306,107	-	-	-	-
6400 Federal Funds Ltd	567,361	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$895,376</b>	<b>\$306,107</b>	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	67	-	-	-	-	-
3400 Other Funds Ltd	40	-	-	-	-	-
6400 Federal Funds Ltd	186	-	-	-	-	-
All Funds	293	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	22,038	-	-	-	-	-
3400 Other Funds Ltd	17,733	-	-	-	-	-
6400 Federal Funds Ltd	73,978	-	-	-	-	-
All Funds	113,749	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	9,471	-	-	-	-	-
3400 Other Funds Ltd	7,639	8,709	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-04-00-00000

2017-19 Biennium

## Private Health Partnerships

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	31,870	-	-	-	-	-
All Funds	48,980	8,709	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	15,097	-	-	-	-	-
3400 Other Funds Ltd	9,127	23,417	-	-	-	-
6400 Federal Funds Ltd	42,107	-	-	-	-	-
All Funds	66,331	23,417	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	111	-	-	-	-	-
3400 Other Funds Ltd	66	-	-	-	-	-
6400 Federal Funds Ltd	305	-	-	-	-	-
All Funds	482	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	55,092	-	-	-	-	-
3400 Other Funds Ltd	30,629	-	-	-	-	-
6400 Federal Funds Ltd	145,835	-	-	-	-	-
All Funds	231,556	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	101,876	-	-	-	-	-
3400 Other Funds Ltd	65,234	32,126	-	-	-	-
6400 Federal Funds Ltd	294,281	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$461,391</b>	<b>\$32,126</b>	-	-	-	-

## PERSONAL SERVICES

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-04-00-00000

2017-19 Biennium

Private Health Partnerships

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	307,771	-	-	-	-	-
3400 Other Funds Ltd	187,354	338,233	-	-	-	-
6400 Federal Funds Ltd	861,642	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,356,767</b>	<b>\$338,233</b>	-	-	-	-

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	293	-	-	-	-	-
3400 Other Funds Ltd	85	-	-	-	-	-
6400 Federal Funds Ltd	833	-	-	-	-	-
All Funds	1,211	-	-	-	-	-

**4150 Employee Training**

8000 General Fund	1,181	-	-	-	-	-
3400 Other Funds Ltd	1,554	-	-	-	-	-
6400 Federal Funds Ltd	5,845	-	-	-	-	-
All Funds	8,580	-	-	-	-	-

**4175 Office Expenses**

8000 General Fund	7,794	-	-	-	-	-
3400 Other Funds Ltd	10,748	-	-	-	-	-
6400 Federal Funds Ltd	45,499	-	-	-	-	-
All Funds	64,041	-	-	-	-	-

**4200 Telecommunications**

8000 General Fund	715	-	-	-	-	-
3400 Other Funds Ltd	593	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-04-00-00000

2017-19 Biennium

Private Health Partnerships

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	2,457	-	-	-	-	-
All Funds	3,765	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	7	-	-	-	-	-
3400 Other Funds Ltd	5	-	-	-	-	-
6400 Federal Funds Ltd	20	-	-	-	-	-
All Funds	32	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	693	-	-	-	-	-
3400 Other Funds Ltd	1,000	-	-	-	-	-
6400 Federal Funds Ltd	3,969	-	-	-	-	-
All Funds	5,662	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	17,095	-	-	-	-	-
3400 Other Funds Ltd	7,722	-	-	-	-	-
6400 Federal Funds Ltd	68,926	-	-	-	-	-
All Funds	93,743	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	790	-	-	-	-	-
3400 Other Funds Ltd	481	-	-	-	-	-
6400 Federal Funds Ltd	3,489	-	-	-	-	-
All Funds	4,760	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-04-00-00000

2017-19 Biennium

Private Health Partnerships

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	155	-	-	-	-	-
3400 Other Funds Ltd	91	-	-	-	-	-
6400 Federal Funds Ltd	443	-	-	-	-	-
All Funds	689	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	50	-	-	-	-	-
6400 Federal Funds Ltd	142	-	-	-	-	-
All Funds	192	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	510	-	-	-	-	-
3400 Other Funds Ltd	299	-	-	-	-	-
6400 Federal Funds Ltd	1,455	-	-	-	-	-
All Funds	2,264	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	-	363,651	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	3,705	-	-	-	-	-
6400 Federal Funds Ltd	4,327	-	-	-	-	-
All Funds	8,032	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	32,988	-	-	-	-	-
3400 Other Funds Ltd	22,578	363,651	-	-	-	-
6400 Federal Funds Ltd	137,405	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-04-00-00000

2017-19 Biennium

Private Health Partnerships

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$192,971</b>	<b>\$363,651</b>	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
3200 Other Funds Non-Ltd	-	103,500,000	-	-	-	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	1,327,555	-	-	-	-	-
3400 Other Funds Ltd	5,702,088	-	-	-	-	-
6400 Federal Funds Ltd	13,410,045	-	-	-	-	-
All Funds	20,439,688	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,327,555	-	-	-	-	-
3200 Other Funds Non-Ltd	-	103,500,000	-	-	-	-
3400 Other Funds Ltd	5,702,088	-	-	-	-	-
6400 Federal Funds Ltd	13,410,045	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$20,439,688</b>	<b>\$103,500,000</b>	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	1,668,314	-	-	-	-	-
3200 Other Funds Non-Ltd	-	103,500,000	-	-	-	-
3400 Other Funds Ltd	5,912,020	701,884	-	-	-	-
6400 Federal Funds Ltd	14,409,092	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$21,989,426</b>	<b>\$104,201,884</b>	-	-	-	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-04-00-00000

2017-19 Biennium

Private Health Partnerships

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	(73,466)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	(45,608)	-	-	-	-	-
3400 Other Funds Ltd	5,465	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$40,143)</b>	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	46	-	-	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>46</b>	-	-	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	11.50	-	-	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>11.50</b>	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2017-19 Biennium

Addictions and Mental Health Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	1,860,682	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	-	782,731,632	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
0415 Admin and Service Charges						
3400 Other Funds Ltd	-	271,517	-	-	-	-
0420 Care of State Wards						
3400 Other Funds Ltd	-	2,369,042	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	-	2,640,559	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	-	<b>\$2,640,559</b>	-	-	-	-
<b>SALES INCOME</b>						
0705 Sales Income						
3400 Other Funds Ltd	-	2,559,387	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	154,918	-	-	-	-
<b>OTHER</b>						
0975 Other Revenues						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2017-19 Biennium

Addictions and Mental Health Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	26,119,036	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	271,885,454	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	-	11,292,544	-	-	-	-
3400 Other Funds Ltd	-	16,000,000	-	-	-	-
All Funds	-	27,292,544	-	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	-	43,746,643	-	-	-	-
<b>1834 Tsfr From Board of Dentistry</b>						
3400 Other Funds Ltd	-	185,128	-	-	-	-
<b>1845 Tsfr From Or Liquor Cntrl Comm</b>						
3400 Other Funds Ltd	-	17,996,500	-	-	-	-
<b>1847 Tsfr From Oregon Medical Board</b>						
3400 Other Funds Ltd	-	791,149	-	-	-	-
<b>1851 Tsfr From Nursing, Bd of</b>						
3400 Other Funds Ltd	-	1,643,453	-	-	-	-
<b>1855 Tsfr From Board of Pharmacy</b>						
3400 Other Funds Ltd	-	176,899	-	-	-	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	-	11,292,544	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2017-19 Biennium

## Additions and Mental Health Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	80,539,772	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	-	<b>\$91,832,316</b>	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	782,731,632	-	-	-	-
4400 Lottery Funds Ltd	-	11,292,544	-	-	-	-
3400 Other Funds Ltd	-	112,013,672	-	-	-	-
6400 Federal Funds Ltd	-	271,885,454	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$1,177,923,302</b>	-	-	-	-
<b>TRANSFERS OUT</b>						
<b>2080 Transfer to Counties</b>						
3400 Other Funds Ltd	-	(7,198,600)	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	782,731,632	-	-	-	-
4400 Lottery Funds Ltd	-	11,292,544	-	-	-	-
3400 Other Funds Ltd	-	106,675,754	-	-	-	-
6400 Federal Funds Ltd	-	271,885,454	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$1,172,585,384</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	-	228,872,114	-	-	-	-
4400 Lottery Funds Ltd	-	720,632	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2017-19 Biennium

Additions and Mental Health Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	9,589,389	-	-	-	-
6400 Federal Funds Ltd	-	19,686,950	-	-	-	-
All Funds	-	258,869,085	-	-	-	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	-	1,192,071	-	-	-	-
4400 Lottery Funds Ltd	-	3,711	-	-	-	-
3400 Other Funds Ltd	-	122,771	-	-	-	-
6400 Federal Funds Ltd	-	199,084	-	-	-	-
All Funds	-	1,517,637	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	-	11,167,244	-	-	-	-
3400 Other Funds Ltd	-	914,997	-	-	-	-
6400 Federal Funds Ltd	-	369,414	-	-	-	-
All Funds	-	12,451,655	-	-	-	-
<b>3180 Shift Differential</b>						
8000 General Fund	-	3,720,045	-	-	-	-
3400 Other Funds Ltd	-	289,633	-	-	-	-
6400 Federal Funds Ltd	-	94,176	-	-	-	-
All Funds	-	4,103,854	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	-	10,012,665	-	-	-	-
3400 Other Funds Ltd	-	157,818	-	-	-	-
6400 Federal Funds Ltd	-	1,340,475	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	-	11,510,958	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	254,964,139	-	-	-	-
4400 Lottery Funds Ltd	-	724,343	-	-	-	-
3400 Other Funds Ltd	-	11,074,608	-	-	-	-
6400 Federal Funds Ltd	-	21,690,099	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$288,453,189</b>	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	93,929	-	-	-	-
4400 Lottery Funds Ltd	-	264	-	-	-	-
3400 Other Funds Ltd	-	4,050	-	-	-	-
6400 Federal Funds Ltd	-	7,042	-	-	-	-
All Funds	-	105,285	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	40,070,590	-	-	-	-
4400 Lottery Funds Ltd	-	113,788	-	-	-	-
3400 Other Funds Ltd	-	1,729,415	-	-	-	-
6400 Federal Funds Ltd	-	3,393,403	-	-	-	-
All Funds	-	45,307,196	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	14,331,459	-	-	-	-
4400 Lottery Funds Ltd	-	44,600	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2017-19 Biennium

Addictions and Mental Health Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	517,123	-	-	-	-
6400 Federal Funds Ltd	-	1,909,063	-	-	-	-
All Funds	-	16,802,245	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	19,019,068	-	-	-	-
4400 Lottery Funds Ltd	-	55,412	-	-	-	-
3400 Other Funds Ltd	-	831,963	-	-	-	-
6400 Federal Funds Ltd	-	1,611,850	-	-	-	-
All Funds	-	21,518,293	-	-	-	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	1	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	147,377	-	-	-	-
4400 Lottery Funds Ltd	-	414	-	-	-	-
3400 Other Funds Ltd	-	6,315	-	-	-	-
6400 Federal Funds Ltd	-	10,999	-	-	-	-
All Funds	-	165,105	-	-	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	65,108,930	-	-	-	-
4400 Lottery Funds Ltd	-	183,168	-	-	-	-
3400 Other Funds Ltd	-	2,828,281	-	-	-	-
6400 Federal Funds Ltd	-	4,928,037	-	-	-	-
All Funds	-	73,048,416	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	138,771,354	-	-	-	-
4400 Lottery Funds Ltd	-	397,646	-	-	-	-
3400 Other Funds Ltd	-	5,917,147	-	-	-	-
6400 Federal Funds Ltd	-	11,860,394	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$156,946,541</b>	-	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(6,610,052)	-	-	-	-
4400 Lottery Funds Ltd	-	(12,111)	-	-	-	-
3400 Other Funds Ltd	-	(8,569)	-	-	-	-
6400 Federal Funds Ltd	-	(63,883)	-	-	-	-
All Funds	-	(6,694,615)	-	-	-	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(15,876)	-	-	-	-
3400 Other Funds Ltd	-	(19)	-	-	-	-
6400 Federal Funds Ltd	-	(226)	-	-	-	-
All Funds	-	(16,121)	-	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(6,625,928)	-	-	-	-
4400 Lottery Funds Ltd	-	(12,111)	-	-	-	-
3400 Other Funds Ltd	-	(8,588)	-	-	-	-
6400 Federal Funds Ltd	-	(64,109)	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2017-19 Biennium

Additions and Mental Health Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$6,710,736)	-	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	387,109,565	-	-	-	-
4400 Lottery Funds Ltd	-	1,109,878	-	-	-	-
3400 Other Funds Ltd	-	16,983,167	-	-	-	-
6400 Federal Funds Ltd	-	33,486,384	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$438,688,994</b>	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	3,483,686	-	-	-	-
4400 Lottery Funds Ltd	-	27,496	-	-	-	-
3400 Other Funds Ltd	-	265,394	-	-	-	-
6400 Federal Funds Ltd	-	59,768	-	-	-	-
All Funds	-	3,836,344	-	-	-	-
<b>4125 Out of State Travel</b>						
8000 General Fund	-	112,751	-	-	-	-
4400 Lottery Funds Ltd	-	4,772	-	-	-	-
3400 Other Funds Ltd	-	51,428	-	-	-	-
6400 Federal Funds Ltd	-	56,794	-	-	-	-
All Funds	-	225,745	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	-	1,711,232	-	-	-	-
4400 Lottery Funds Ltd	-	26,216	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2017-19 Biennium

Addictions and Mental Health Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	68,334	-	-	-	-
6400 Federal Funds Ltd	-	293,722	-	-	-	-
All Funds	-	2,099,504	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	-	4,055,718	-	-	-	-
4400 Lottery Funds Ltd	-	50,163	-	-	-	-
3400 Other Funds Ltd	-	200,752	-	-	-	-
6400 Federal Funds Ltd	-	117,961	-	-	-	-
All Funds	-	4,424,594	-	-	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	-	2,474,430	-	-	-	-
4400 Lottery Funds Ltd	-	11,367	-	-	-	-
3400 Other Funds Ltd	-	167,943	-	-	-	-
6400 Federal Funds Ltd	-	27,400	-	-	-	-
All Funds	-	2,681,140	-	-	-	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	62	-	-	-	-
3400 Other Funds Ltd	-	12	-	-	-	-
6400 Federal Funds Ltd	-	2	-	-	-	-
All Funds	-	76	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	-	761,310	-	-	-	-
4400 Lottery Funds Ltd	-	29	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2017-19 Biennium

Addictions and Mental Health Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	323,933	-	-	-	-
6400 Federal Funds Ltd	-	10,166	-	-	-	-
All Funds	-	1,095,438	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	85,226	-	-	-	-
4400 Lottery Funds Ltd	-	47,944	-	-	-	-
3400 Other Funds Ltd	-	1,104	-	-	-	-
6400 Federal Funds Ltd	-	1,421	-	-	-	-
All Funds	-	135,695	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	-	1,006,486	-	-	-	-
4400 Lottery Funds Ltd	-	830,009	-	-	-	-
3400 Other Funds Ltd	-	6,971,876	-	-	-	-
6400 Federal Funds Ltd	-	3,803,850	-	-	-	-
All Funds	-	12,612,221	-	-	-	-
<b>4315 IT Professional Services</b>						
8000 General Fund	-	1,629,855	-	-	-	-
4400 Lottery Funds Ltd	-	10	-	-	-	-
3400 Other Funds Ltd	-	6,748	-	-	-	-
All Funds	-	1,636,613	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	-	1,397,845	-	-	-	-
4400 Lottery Funds Ltd	-	209	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2017-19 Biennium

## Addictions and Mental Health Program

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	-	340,642	-	-	-	-
6400 Federal Funds Ltd	-	44,895	-	-	-	-
All Funds	-	1,783,591	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	1,496,160	-	-	-	-
3400 Other Funds Ltd	-	3,684	-	-	-	-
6400 Federal Funds Ltd	-	1,149	-	-	-	-
All Funds	-	1,500,993	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	39,574	-	-	-	-
4400 Lottery Funds Ltd	-	1,295	-	-	-	-
3400 Other Funds Ltd	-	29,500	-	-	-	-
6400 Federal Funds Ltd	-	215	-	-	-	-
All Funds	-	70,584	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	13,015	-	-	-	-
4400 Lottery Funds Ltd	-	4	-	-	-	-
3400 Other Funds Ltd	-	20,488	-	-	-	-
6400 Federal Funds Ltd	-	94	-	-	-	-
All Funds	-	33,601	-	-	-	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	-	3,061,480	-	-	-	-
3400 Other Funds Ltd	-	26,094	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2017-19 Biennium

Addictions and Mental Health Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	219	-	-	-	-
All Funds	-	3,087,793	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	-	2,494,881	-	-	-	-
3400 Other Funds Ltd	-	139,010	-	-	-	-
6400 Federal Funds Ltd	-	761,388	-	-	-	-
All Funds	-	3,395,279	-	-	-	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	-	7,515,514	-	-	-	-
3400 Other Funds Ltd	-	448,850	-	-	-	-
6400 Federal Funds Ltd	-	289,555	-	-	-	-
All Funds	-	8,253,919	-	-	-	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	-	22,692,365	-	-	-	-
3400 Other Funds Ltd	-	4,924,113	-	-	-	-
6400 Federal Funds Ltd	-	2,854,849	-	-	-	-
All Funds	-	30,471,327	-	-	-	-
<b>4550 Other Care of Residents and Patients</b>						
8000 General Fund	-	2,301,701	-	-	-	-
3400 Other Funds Ltd	-	14,669	-	-	-	-
6400 Federal Funds Ltd	-	906,085	-	-	-	-
All Funds	-	3,222,455	-	-	-	-
<b>4575 Agency Program Related S and S</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2017-19 Biennium

## Addictions and Mental Health Program

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	-	2,690,664	-	-	-	-
4400 Lottery Funds Ltd	-	87,060	-	-	-	-
3400 Other Funds Ltd	-	240,185	-	-	-	-
6400 Federal Funds Ltd	-	499,136	-	-	-	-
All Funds	-	3,517,045	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	1,008,456	-	-	-	-
4400 Lottery Funds Ltd	-	6,736	-	-	-	-
3400 Other Funds Ltd	-	17,341	-	-	-	-
6400 Federal Funds Ltd	-	176,658	-	-	-	-
All Funds	-	1,209,191	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	1,595,467	-	-	-	-
4400 Lottery Funds Ltd	-	1,407	-	-	-	-
3400 Other Funds Ltd	-	22,445	-	-	-	-
6400 Federal Funds Ltd	-	162,426	-	-	-	-
All Funds	-	1,781,745	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	165,839	-	-	-	-
4400 Lottery Funds Ltd	-	2,319	-	-	-	-
3400 Other Funds Ltd	-	35,188	-	-	-	-
6400 Federal Funds Ltd	-	17,341	-	-	-	-
All Funds	-	220,687	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2017-19 Biennium

Additions and Mental Health Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	61,793,717	-	-	-	-
4400 Lottery Funds Ltd	-	1,097,036	-	-	-	-
3400 Other Funds Ltd	-	14,319,733	-	-	-	-
6400 Federal Funds Ltd	-	10,085,094	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$87,295,580</b>	-	-	-	-
<b>CAPITAL OUTLAY</b>						
<b>5250 Household and Institutional Equip.</b>						
8000 General Fund	-	302,142	-	-	-	-
3400 Other Funds Ltd	-	765	-	-	-	-
6400 Federal Funds Ltd	-	382	-	-	-	-
All Funds	-	303,289	-	-	-	-
<b>5350 Industrial and Heavy Equipment</b>						
8000 General Fund	-	80,679	-	-	-	-
3400 Other Funds Ltd	-	267	-	-	-	-
6400 Federal Funds Ltd	-	128	-	-	-	-
All Funds	-	81,074	-	-	-	-
<b>5650 Land and Improvements</b>						
8000 General Fund	-	45,789	-	-	-	-
3400 Other Funds Ltd	-	152	-	-	-	-
6400 Federal Funds Ltd	-	73	-	-	-	-
All Funds	-	46,014	-	-	-	-
<b>5700 Building Structures</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2017-19 Biennium

Addictions and Mental Health Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	-	189,287	-	-	-	-
3400 Other Funds Ltd	-	327	-	-	-	-
6400 Federal Funds Ltd	-	953	-	-	-	-
All Funds	-	190,567	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	617,897	-	-	-	-
3400 Other Funds Ltd	-	1,511	-	-	-	-
6400 Federal Funds Ltd	-	1,536	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>\$620,944</b>	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	-	257,922,969	-	-	-	-
4400 Lottery Funds Ltd	-	8,294,967	-	-	-	-
3400 Other Funds Ltd	-	39,465,254	-	-	-	-
6400 Federal Funds Ltd	-	74,606,404	-	-	-	-
All Funds	-	380,289,594	-	-	-	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	-	5,972,334	-	-	-	-
4400 Lottery Funds Ltd	-	158,094	-	-	-	-
3400 Other Funds Ltd	-	744,855	-	-	-	-
6400 Federal Funds Ltd	-	4,413,727	-	-	-	-
All Funds	-	11,289,010	-	-	-	-
<b>6035 Dist to Individuals</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2017-19 Biennium

Addictions and Mental Health Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	-	34,067,054	-	-	-	-
3400 Other Funds Ltd	-	31,486,042	-	-	-	-
6400 Federal Funds Ltd	-	90,604,952	-	-	-	-
All Funds	-	156,158,048	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	-	35,248,096	-	-	-	-
4400 Lottery Funds Ltd	-	632,569	-	-	-	-
3400 Other Funds Ltd	-	3,675,192	-	-	-	-
6400 Federal Funds Ltd	-	58,687,357	-	-	-	-
All Funds	-	98,243,214	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	333,210,453	-	-	-	-
4400 Lottery Funds Ltd	-	9,085,630	-	-	-	-
3400 Other Funds Ltd	-	75,371,343	-	-	-	-
6400 Federal Funds Ltd	-	228,312,440	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$645,979,866</b>	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	-	782,731,632	-	-	-	-
4400 Lottery Funds Ltd	-	11,292,544	-	-	-	-
3400 Other Funds Ltd	-	106,675,754	-	-	-	-
6400 Federal Funds Ltd	-	271,885,454	-	-	-	-
<b>TOTAL EXPENDITURES</b>	-	<b>\$1,172,585,384</b>	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8150 Class/Unclass Positions	-	2,393	-	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>2,393</b>	-	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	2,390.89	-	-	-	-
8280 FTE Reconciliation	-	(5.92)	-	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	-	<b>2,384.97</b>	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	-	8,548,254	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	4,845,000	-	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	-	13,393,254	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	-	<b>\$13,393,254</b>	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	-	42,004,433	-	-	-	-
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
3400 Other Funds Ltd	-	6,472,796	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	15,941,023	-	-	-	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	-	22,413,819	-	-	-	-
<b>TOTAL LICENSES AND FEES</b>	-	<b>\$22,413,819</b>	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	-	24,517,323	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-06-00-00000

2017-19 Biennium

Public Health Program

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	-	5,568	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	-	5,362,826	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	-	283,030	-	-	-	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	-	1,188,283	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	-	1,471,313	-	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	-	<b>\$1,471,313</b>	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	-	40,000,000	-	-	-	-
3400 Other Funds Ltd	-	89,391,822	-	-	-	-
All Funds	-	129,391,822	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6200 Federal Funds Non-Ltd	-	102,729,051	-	-	-	-
6400 Federal Funds Ltd	-	273,019,054	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-06-00-00000

2017-19 Biennium

Public Health Program

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
All Funds	-	375,748,105	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	-	4,120,000	-	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	-	15,897,993	-	-	-	-
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	-	49,924	-	-	-	-
<b>1603 Tsfr From Agriculture, Dept of</b>						
3400 Other Funds Ltd	-	244,049	-	-	-	-
<b>1833 Tsfr From Health Rel Lic Bds</b>						
3400 Other Funds Ltd	-	36,450	-	-	-	-
<b>1834 Tsfr From Board of Dentistry</b>						
3400 Other Funds Ltd	-	176,000	-	-	-	-
<b>1847 Tsfr From Oregon Medical Board</b>						
3400 Other Funds Ltd	-	755,680	-	-	-	-
<b>1851 Tsfr From Nursing, Bd of</b>						
3400 Other Funds Ltd	-	135,430	-	-	-	-
<b>1855 Tsfr From Board of Pharmacy</b>						
3400 Other Funds Ltd	-	283,590	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	-	21,699,116	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	-	<b>\$21,699,116</b>	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-06-00-00000

2017-19 Biennium

Public Health Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	42,004,433	-	-	-	-
3200 Other Funds Non-Ltd	-	40,000,000	-	-	-	-
3400 Other Funds Ltd	-	164,861,787	-	-	-	-
6200 Federal Funds Non-Ltd	-	102,729,051	-	-	-	-
6400 Federal Funds Ltd	-	273,019,054	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$622,614,325</b>	-	-	-	-
<b>TRANSFERS OUT</b>						
<b>2123 Tsfr To OR Business Development</b>						
6400 Federal Funds Ltd	-	(18,284,000)	-	-	-	-
<b>2340 Tsfr To Environmental Quality</b>						
6400 Federal Funds Ltd	-	(1,431,876)	-	-	-	-
<b>2833 Tsfr To Health Rel Lic Bds</b>						
3400 Other Funds Ltd	-	(987,107)	-	-	-	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	-	(987,107)	-	-	-	-
6400 Federal Funds Ltd	-	(19,715,876)	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	-	<b>(\$20,702,983)</b>	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	42,004,433	-	-	-	-
3200 Other Funds Non-Ltd	-	40,000,000	-	-	-	-
3400 Other Funds Ltd	-	177,267,934	-	-	-	-
6200 Federal Funds Non-Ltd	-	102,729,051	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	253,303,178	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$615,304,596</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	-	7,589,287	-	-	-	-
3400 Other Funds Ltd	-	28,549,933	-	-	-	-
6400 Federal Funds Ltd	-	52,152,176	-	-	-	-
All Funds	-	88,291,396	-	-	-	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	-	39,698	-	-	-	-
3400 Other Funds Ltd	-	120,970	-	-	-	-
6400 Federal Funds Ltd	-	13,318	-	-	-	-
All Funds	-	173,986	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	-	17,245	-	-	-	-
3400 Other Funds Ltd	-	17,392	-	-	-	-
6400 Federal Funds Ltd	-	36,483	-	-	-	-
All Funds	-	71,120	-	-	-	-
<b>3180 Shift Differential</b>						
8000 General Fund	-	56	-	-	-	-
3400 Other Funds Ltd	-	1,204	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-06-00-00000

2017-19 Biennium

Public Health Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	904	-	-	-	-
All Funds	-	2,164	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	-	236,612	-	-	-	-
3400 Other Funds Ltd	-	140,188	-	-	-	-
6400 Federal Funds Ltd	-	206,553	-	-	-	-
All Funds	-	583,353	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	7,882,898	-	-	-	-
3400 Other Funds Ltd	-	28,829,687	-	-	-	-
6400 Federal Funds Ltd	-	52,409,434	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$89,122,019</b>	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	2,449	-	-	-	-
3400 Other Funds Ltd	-	11,625	-	-	-	-
6400 Federal Funds Ltd	-	18,540	-	-	-	-
All Funds	-	32,614	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	1,237,468	-	-	-	-
3400 Other Funds Ltd	-	4,533,128	-	-	-	-
6400 Federal Funds Ltd	-	8,273,368	-	-	-	-
All Funds	-	14,043,964	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	450,241	-	-	-	-
3400 Other Funds Ltd	-	1,615,180	-	-	-	-
6400 Federal Funds Ltd	-	3,076,937	-	-	-	-
All Funds	-	5,142,358	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	595,236	-	-	-	-
3400 Other Funds Ltd	-	2,201,600	-	-	-	-
6400 Federal Funds Ltd	-	3,999,865	-	-	-	-
All Funds	-	6,796,701	-	-	-	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	2	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	3,836	-	-	-	-
3400 Other Funds Ltd	-	18,205	-	-	-	-
6400 Federal Funds Ltd	-	29,071	-	-	-	-
All Funds	-	51,112	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	1	-	-	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	1,700,748	-	-	-	-
3400 Other Funds Ltd	-	7,965,472	-	-	-	-
6400 Federal Funds Ltd	-	12,710,804	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-06-00-00000

2017-19 Biennium

Public Health Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	-	22,377,024	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	3,989,981	-	-	-	-
3400 Other Funds Ltd	-	16,345,210	-	-	-	-
6400 Federal Funds Ltd	-	28,108,585	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$48,443,776</b>	-	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(104,226)	-	-	-	-
3400 Other Funds Ltd	-	(518,056)	-	-	-	-
6400 Federal Funds Ltd	-	(804,284)	-	-	-	-
All Funds	-	(1,426,566)	-	-	-	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(187,531)	-	-	-	-
6400 Federal Funds Ltd	-	1	-	-	-	-
All Funds	-	(187,530)	-	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(104,226)	-	-	-	-
3400 Other Funds Ltd	-	(705,587)	-	-	-	-
6400 Federal Funds Ltd	-	(804,283)	-	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,614,096)</b>	-	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	11,768,653	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	44,469,310	-	-	-	-
6400 Federal Funds Ltd	-	79,713,736	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$135,951,699</b>	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	471,089	-	-	-	-
3400 Other Funds Ltd	-	796,467	-	-	-	-
6400 Federal Funds Ltd	-	2,328,660	-	-	-	-
All Funds	-	3,596,216	-	-	-	-
<b>4125 Out of State Travel</b>						
8000 General Fund	-	30,292	-	-	-	-
3400 Other Funds Ltd	-	182,507	-	-	-	-
6400 Federal Funds Ltd	-	737,317	-	-	-	-
All Funds	-	950,116	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	-	64,863	-	-	-	-
3400 Other Funds Ltd	-	176,245	-	-	-	-
6400 Federal Funds Ltd	-	571,092	-	-	-	-
All Funds	-	812,200	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	-	453,360	-	-	-	-
3400 Other Funds Ltd	-	1,153,637	-	-	-	-
6400 Federal Funds Ltd	-	2,098,051	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	-	3,705,048	-	-	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	-	144,853	-	-	-	-
3400 Other Funds Ltd	-	392,803	-	-	-	-
6400 Federal Funds Ltd	-	1,283,026	-	-	-	-
All Funds	-	1,820,682	-	-	-	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	-	1,100	-	-	-	-
6400 Federal Funds Ltd	-	6,803	-	-	-	-
All Funds	-	7,903	-	-	-	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	-	20,263	-	-	-	-
6400 Federal Funds Ltd	-	10,696	-	-	-	-
All Funds	-	30,959	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	575,754	-	-	-	-
3400 Other Funds Ltd	-	330,920	-	-	-	-
6400 Federal Funds Ltd	-	3,280,906	-	-	-	-
All Funds	-	4,187,580	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	-	1,009,210	-	-	-	-
3400 Other Funds Ltd	-	23,736,199	-	-	-	-
6400 Federal Funds Ltd	-	32,384,084	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-06-00-00000

2017-19 Biennium

Public Health Program

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
All Funds	-	57,129,493	-	-	-	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	-	803,399	-	-	-	-
6400 Federal Funds Ltd	-	84,827	-	-	-	-
All Funds	-	888,226	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	-	78,207	-	-	-	-
3400 Other Funds Ltd	-	901,515	-	-	-	-
6400 Federal Funds Ltd	-	149,133	-	-	-	-
All Funds	-	1,128,855	-	-	-	-
<b>4350 Dispute Resolution Services</b>						
3400 Other Funds Ltd	-	1,427	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	15,238	-	-	-	-
6400 Federal Funds Ltd	-	410	-	-	-	-
All Funds	-	15,648	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	13,744	-	-	-	-
3400 Other Funds Ltd	-	34,969	-	-	-	-
6400 Federal Funds Ltd	-	133,381	-	-	-	-
All Funds	-	182,094	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	-	12,760	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	738,915	-	-	-	-
All Funds	-	751,675	-	-	-	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	-	3,812	-	-	-	-
6400 Federal Funds Ltd	-	5,135	-	-	-	-
All Funds	-	8,947	-	-	-	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	-	4,623,361	-	-	-	-
3400 Other Funds Ltd	-	72,240,469	-	-	-	-
6400 Federal Funds Ltd	-	13,999,067	-	-	-	-
All Funds	-	90,862,897	-	-	-	-
<b>4550 Other Care of Residents and Patients</b>						
3400 Other Funds Ltd	-	3,000	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	1,179,669	-	-	-	-
3400 Other Funds Ltd	-	631,826	-	-	-	-
6200 Federal Funds Non-Ltd	-	800,000	-	-	-	-
6400 Federal Funds Ltd	-	2,823,018	-	-	-	-
All Funds	-	5,434,513	-	-	-	-
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	20,480	-	-	-	-
6400 Federal Funds Ltd	-	23,209	-	-	-	-
All Funds	-	43,689	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-06-00-00000

2017-19 Biennium

Public Health Program

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	234,598	-	-	-	-
3400 Other Funds Ltd	-	2,170,791	-	-	-	-
6400 Federal Funds Ltd	-	373,917	-	-	-	-
All Funds	-	2,779,306	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	47,816	-	-	-	-
3400 Other Funds Ltd	-	182,460	-	-	-	-
6400 Federal Funds Ltd	-	952,470	-	-	-	-
All Funds	-	1,182,746	-	-	-	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	-	287,067	-	-	-	-
6400 Federal Funds Ltd	-	140,101	-	-	-	-
All Funds	-	427,168	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	8,926,816	-	-	-	-
3400 Other Funds Ltd	-	104,099,354	-	-	-	-
6200 Federal Funds Non-Ltd	-	800,000	-	-	-	-
6400 Federal Funds Ltd	-	62,124,218	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$175,950,388</b>	-	-	-	-
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	-	27,784	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	250,000	-	-	-	-
All Funds	-	277,784	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	-	13,783,751	-	-	-	-
3200 Other Funds Non-Ltd	-	9,759,665	-	-	-	-
3400 Other Funds Ltd	-	16,603,792	-	-	-	-
6400 Federal Funds Ltd	-	90,765,456	-	-	-	-
All Funds	-	130,912,664	-	-	-	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	-	2,023,755	-	-	-	-
6400 Federal Funds Ltd	-	7,905,185	-	-	-	-
All Funds	-	9,928,940	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	147,447	-	-	-	-
3400 Other Funds Ltd	-	54,755	-	-	-	-
6400 Federal Funds Ltd	-	9,079,730	-	-	-	-
All Funds	-	9,281,932	-	-	-	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	3,854,011	-	-	-	-
3200 Other Funds Non-Ltd	-	30,240,335	-	-	-	-
3400 Other Funds Ltd	-	3,464,685	-	-	-	-
6200 Federal Funds Non-Ltd	-	101,929,051	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	2,226,813	-	-	-	-
All Funds	-	141,714,895	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	-	1,500,000	-	-	-	-
6400 Federal Funds Ltd	-	819,394	-	-	-	-
All Funds	-	2,319,394	-	-	-	-
<b>6340 Spc Pmt to Environmental Quality</b>						
6400 Federal Funds Ltd	-	395,797	-	-	-	-
<b>6603 Spc Pmt to Agriculture, Dept of</b>						
6400 Federal Funds Ltd	-	22,849	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	21,308,964	-	-	-	-
3200 Other Funds Non-Ltd	-	40,000,000	-	-	-	-
3400 Other Funds Ltd	-	20,123,232	-	-	-	-
6200 Federal Funds Non-Ltd	-	101,929,051	-	-	-	-
6400 Federal Funds Ltd	-	111,215,224	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$294,576,471</b>	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	-	42,004,433	-	-	-	-
3200 Other Funds Non-Ltd	-	40,000,000	-	-	-	-
3400 Other Funds Ltd	-	168,719,680	-	-	-	-
6200 Federal Funds Non-Ltd	-	102,729,051	-	-	-	-
6400 Federal Funds Ltd	-	253,303,178	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL EXPENDITURES</b>	-	\$606,756,342	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	8,548,254	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	\$8,548,254	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	752	-	-	-	-
8180 Position Reconciliation	-	1	-	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	-	753	-	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	727.38	-	-	-	-
8280 FTE Reconciliation	-	1.04	0.04	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	-	728.42	0.04	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Health Licensing Office

Cross Reference Number: 44300-020-07-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	-	6,307,204	-	-	-	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	-	806,535	-	-	-	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	-	7,113,739	-	-	-	-
<b>TOTAL LICENSES AND FEES</b>	-	<b>\$7,113,739</b>	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	1,200	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	-	112,152	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	-	1,800	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	3,168	-	-	-	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	-	7,232,059	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL REVENUE CATEGORIES</b>	-	\$7,232,059	-	-	-	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	-	7,232,059	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	-	\$7,232,059	-	-	-	-
<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	-	3,236,470	-	-	-	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	-	181,623	-	-	-	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	-	53,414	-	-	-	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	-	4,207	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	-	35,280	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	-	3,510,994	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	-	\$3,510,994	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	-	1,465	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Health Licensing Office

Cross Reference Number: 44300-020-07-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	-	522,648	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	-	217,085	-	-	-	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	-	268,601	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	-	2,297	-	-	-	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	-	1,016,328	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	-	2,028,424	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$2,028,424</b>	-	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(52,134)	-	-	-	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(3,111)	-	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(55,245)	-	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$55,245)</b>	-	-	-	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	-	5,484,173	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Health Licensing Office

Cross Reference Number: 44300-020-07-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL PERSONAL SERVICES</b>	-	\$5,484,173	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	-	101,652	-	-	-	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	-	18,070	-	-	-	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	-	8,305	-	-	-	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	-	122,559	-	-	-	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	-	73,839	-	-	-	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	-	79,416	-	-	-	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	-	47,741	-	-	-	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	-	91,767	-	-	-	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	-	263,794	-	-	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	-	728,608	-	-	-	-
<b>4350 Dispute Resolution Services</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Health Licensing Office

Cross Reference Number: 44300-020-07-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	9,752	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	2,788	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	-	1,193	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	-	38,057	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	-	145,747	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	-	918	-	-	-	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	-	13,680	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	-	1,747,886	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$1,747,886</b>	-	-	-	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	-	7,232,059	-	-	-	-
<b>TOTAL EXPENDITURES</b>	-	<b>\$7,232,059</b>	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	34	-	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>34</b>	-	-	-	-
<b>AUTHORIZED FTE</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Health Licensing Office

Cross Reference Number: 44300-020-07-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8250 Class/Unclass FTE Positions	-	33.28	-	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	-	<b>33.28</b>	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Health Policy Programs

Cross Reference Number: 44300-020-08-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	19,428,056	-	-	-	-
<b>TAXES</b>						
<b>0190 Other Selective Taxes</b>						
3400 Other Funds Ltd	-	93,870	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	2,477,867	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	114,885,423	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1833 Tsfr From Health Rel Lic Bds</b>						
3400 Other Funds Ltd	-	8,950	-	-	-	-
<b>1834 Tsfr From Board of Dentistry</b>						
3400 Other Funds Ltd	-	40,000	-	-	-	-
<b>1847 Tsfr From Oregon Medical Board</b>						
3400 Other Funds Ltd	-	98,381	-	-	-	-
<b>1851 Tsfr From Nursing, Bd of</b>						
3400 Other Funds Ltd	-	367,548	-	-	-	-
<b>1855 Tsfr From Board of Pharmacy</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Health Policy Programs

Cross Reference Number: 44300-020-08-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	65,855	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	-	580,734	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	-	<b>\$580,734</b>	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	19,428,056	-	-	-	-
3400 Other Funds Ltd	-	3,152,471	-	-	-	-
6400 Federal Funds Ltd	-	114,885,423	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$137,465,950</b>	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	19,428,056	-	-	-	-
3400 Other Funds Ltd	-	3,152,471	-	-	-	-
6400 Federal Funds Ltd	-	114,885,423	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$137,465,950</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	-	7,966,424	-	-	-	-
3400 Other Funds Ltd	-	886,357	-	-	-	-
6400 Federal Funds Ltd	-	9,091,318	-	-	-	-
All Funds	-	17,944,099	-	-	-	-
<b>3160 Temporary Appointments</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-08-00-00000

2017-19 Biennium

Health Policy Programs

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	-	52,618	-	-	-	-
3400 Other Funds Ltd	-	42,927	-	-	-	-
6400 Federal Funds Ltd	-	813,740	-	-	-	-
All Funds	-	909,285	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	-	6,522	-	-	-	-
6400 Federal Funds Ltd	-	38,445	-	-	-	-
All Funds	-	44,967	-	-	-	-
<b>3180 Shift Differential</b>						
6400 Federal Funds Ltd	-	93,685	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	-	271,824	-	-	-	-
3400 Other Funds Ltd	-	37,213	-	-	-	-
6400 Federal Funds Ltd	-	65,937	-	-	-	-
All Funds	-	374,974	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	8,297,388	-	-	-	-
3400 Other Funds Ltd	-	966,497	-	-	-	-
6400 Federal Funds Ltd	-	10,103,125	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$19,367,010</b>	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	2,464	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Health Policy Programs

Cross Reference Number: 44300-020-08-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	371	-	-	-	-
6400 Federal Funds Ltd	-	2,776	-	-	-	-
All Funds	-	5,611	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	1,301,847	-	-	-	-
3400 Other Funds Ltd	-	145,832	-	-	-	-
6400 Federal Funds Ltd	-	1,466,798	-	-	-	-
All Funds	-	2,914,477	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	439,590	-	-	-	-
3400 Other Funds Ltd	-	52,691	-	-	-	-
6400 Federal Funds Ltd	-	389,239	-	-	-	-
All Funds	-	881,520	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	631,577	-	-	-	-
3400 Other Funds Ltd	-	73,939	-	-	-	-
6400 Federal Funds Ltd	-	770,577	-	-	-	-
All Funds	-	1,476,093	-	-	-	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	1	-	-	-	-
6400 Federal Funds Ltd	-	1	-	-	-	-
All Funds	-	2	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-08-00-00000

2017-19 Biennium

Health Policy Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	-	3,847	-	-	-	-
3400 Other Funds Ltd	-	582	-	-	-	-
6400 Federal Funds Ltd	-	4,362	-	-	-	-
All Funds	-	8,791	-	-	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	1,710,250	-	-	-	-
3400 Other Funds Ltd	-	226,808	-	-	-	-
6400 Federal Funds Ltd	-	1,922,190	-	-	-	-
All Funds	-	3,859,248	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	4,089,576	-	-	-	-
3400 Other Funds Ltd	-	500,223	-	-	-	-
6400 Federal Funds Ltd	-	4,555,943	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$9,145,742</b>	-	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(261,132)	-	-	-	-
3400 Other Funds Ltd	-	(27,437)	-	-	-	-
6400 Federal Funds Ltd	-	(232,541)	-	-	-	-
All Funds	-	(521,110)	-	-	-	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(14,428)	-	-	-	-
3400 Other Funds Ltd	-	(2,234)	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	(1)	-	-	-	-
All Funds	-	(16,663)	-	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(275,560)	-	-	-	-
3400 Other Funds Ltd	-	(29,671)	-	-	-	-
6400 Federal Funds Ltd	-	(232,542)	-	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$537,773)</b>	-	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	12,111,404	-	-	-	-
3400 Other Funds Ltd	-	1,437,049	-	-	-	-
6400 Federal Funds Ltd	-	14,426,526	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$27,974,979</b>	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	97,263	-	-	-	-
3400 Other Funds Ltd	-	11,294	-	-	-	-
6400 Federal Funds Ltd	-	313,987	-	-	-	-
All Funds	-	422,544	-	-	-	-
<b>4125 Out of State Travel</b>						
8000 General Fund	-	28,361	-	-	-	-
3400 Other Funds Ltd	-	184	-	-	-	-
6400 Federal Funds Ltd	-	90,365	-	-	-	-
All Funds	-	118,910	-	-	-	-

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>4150 Employee Training</b>						
8000 General Fund	-	41,522	-	-	-	-
3400 Other Funds Ltd	-	5,302	-	-	-	-
6400 Federal Funds Ltd	-	175,991	-	-	-	-
All Funds	-	222,815	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	-	157,613	-	-	-	-
3400 Other Funds Ltd	-	12,189	-	-	-	-
6400 Federal Funds Ltd	-	366,488	-	-	-	-
All Funds	-	536,290	-	-	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	-	77,962	-	-	-	-
3400 Other Funds Ltd	-	6,436	-	-	-	-
6400 Federal Funds Ltd	-	231,732	-	-	-	-
All Funds	-	316,130	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	-	2,870	-	-	-	-
6400 Federal Funds Ltd	-	92,490	-	-	-	-
All Funds	-	95,360	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	879	-	-	-	-
3400 Other Funds Ltd	-	74	-	-	-	-
6400 Federal Funds Ltd	-	26,097	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Health Policy Programs

Cross Reference Number: 44300-020-08-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	-	27,050	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	-	6,372,766	-	-	-	-
3400 Other Funds Ltd	-	427,739	-	-	-	-
6400 Federal Funds Ltd	-	7,685,291	-	-	-	-
All Funds	-	14,485,796	-	-	-	-
<b>4315 IT Professional Services</b>						
8000 General Fund	-	175,000	-	-	-	-
3400 Other Funds Ltd	-	926,833	-	-	-	-
6400 Federal Funds Ltd	-	7,566,965	-	-	-	-
All Funds	-	8,668,798	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	-	5,727	-	-	-	-
3400 Other Funds Ltd	-	283	-	-	-	-
6400 Federal Funds Ltd	-	5,738	-	-	-	-
All Funds	-	11,748	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	740	-	-	-	-
3400 Other Funds Ltd	-	35	-	-	-	-
6400 Federal Funds Ltd	-	14,146	-	-	-	-
All Funds	-	14,921	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	-	42	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-08-00-00000

2017-19 Biennium

Health Policy Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	5	-	-	-	-
6400 Federal Funds Ltd	-	107	-	-	-	-
All Funds	-	154	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	180,416	-	-	-	-
3400 Other Funds Ltd	-	21,781	-	-	-	-
6400 Federal Funds Ltd	-	122,241	-	-	-	-
All Funds	-	324,438	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	102,301	-	-	-	-
3400 Other Funds Ltd	-	4,365	-	-	-	-
6400 Federal Funds Ltd	-	143,672	-	-	-	-
All Funds	-	250,338	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	62,916	-	-	-	-
3400 Other Funds Ltd	-	8,609	-	-	-	-
6400 Federal Funds Ltd	-	294,302	-	-	-	-
All Funds	-	365,827	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	10,274	-	-	-	-
3400 Other Funds Ltd	-	371	-	-	-	-
6400 Federal Funds Ltd	-	123,550	-	-	-	-
All Funds	-	134,195	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-08-00-00000

2017-19 Biennium

Health Policy Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	7,316,652	-	-	-	-
3400 Other Funds Ltd	-	1,425,500	-	-	-	-
6400 Federal Funds Ltd	-	17,253,162	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$25,995,314</b>	-	-	-	-
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	-	7,776	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	-	282,146	-	-	-	-
6400 Federal Funds Ltd	-	1,299,934	-	-	-	-
All Funds	-	1,582,080	-	-	-	-
<b>6085 Other Special Payments</b>						
6400 Federal Funds Ltd	-	81,905,801	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	-	282,146	-	-	-	-
6400 Federal Funds Ltd	-	83,205,735	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$83,487,881</b>	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	-	19,428,056	-	-	-	-
3400 Other Funds Ltd	-	3,152,471	-	-	-	-
6400 Federal Funds Ltd	-	114,885,423	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-08-00-00000

2017-19 Biennium

Health Policy Programs

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>TOTAL EXPENDITURES</b>	-	<b>\$137,465,950</b>	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	132	-	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>132</b>	-	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	124.43	-	-	-	-
8280 FTE Reconciliation	-	1.45	-	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	-	<b>125.88</b>	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2017-19 Biennium

Health Systems Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	343,446	-	-	-	-	-
3010 Other Funds Cap Improvement	-	-	-	100,000	100,000	-
3200 Other Funds Non-Ltd	5,800,000	-	7,613,000	-	-	-
3400 Other Funds Ltd	425,390,198	-	9,123,254	2,192,130,821	2,192,130,821	-
All Funds	431,533,644	-	16,736,254	2,192,230,821	2,192,230,821	-
<b>0030 Beginning Balance Adjustment</b>						
3200 Other Funds Non-Ltd	-	-	(7,613,000)	-	-	-
3400 Other Funds Ltd	-	-	383,318,682	-	17,683,441	-
8800 General Fund Revenue	-	-	120,000,000	-	-	-
All Funds	-	-	495,705,682	-	17,683,441	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	343,446	-	-	-	-	-
3010 Other Funds Cap Improvement	-	-	-	100,000	100,000	-
3200 Other Funds Non-Ltd	5,800,000	-	-	-	-	-
3400 Other Funds Ltd	425,390,198	-	392,441,936	2,192,130,821	2,209,814,262	-
8800 General Fund Revenue	-	-	120,000,000	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$431,533,644</b>	<b>-</b>	<b>\$512,441,936</b>	<b>\$2,192,230,821</b>	<b>\$2,209,914,262</b>	<b>-</b>

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,775,489,043	-	1,957,676,127	3,128,615,724	1,974,065,663	-
-------------------	---------------	---	---------------	---------------	---------------	---

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2017-19 Biennium

Health Systems Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8010 General Fund Cap Improvement	679,238	-	699,615	725,501	725,501	-
All Funds	1,776,168,281	-	1,958,375,742	3,129,341,225	1,974,791,164	-
<b>TAXES</b>						
<b>0190 Other Selective Taxes</b>						
3400 Other Funds Ltd	947,073,373	-	947,852,010	974,010,711	1,604,493,871	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	9,367,489	-	12,780,000	12,780,000	13,074,238	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	13,448,202	-	16,747,558	16,747,558	16,747,558	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	22,815,691	-	29,527,558	29,527,558	29,821,796	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$22,815,691</b>	<b>-</b>	<b>\$29,527,558</b>	<b>\$29,527,558</b>	<b>\$29,821,796</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	23,845,275	-	24,641,444	24,641,444	25,854,806	-
<b>0415 Admin and Service Charges</b>						
3200 Other Funds Non-Ltd	103,682,910	-	-	-	-	-
3400 Other Funds Ltd	1,488,577,001	-	3,312,292,932	3,535,079,097	3,530,801,137	-
All Funds	1,592,259,911	-	3,312,292,932	3,535,079,097	3,530,801,137	-
<b>0420 Care of State Wards</b>						
3400 Other Funds Ltd	12,689,833	-	2,369,042	2,369,042	2,369,042	-
<b>CHARGES FOR SERVICES</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2017-19 Biennium

Health Systems Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3200 Other Funds Non-Ltd	103,682,910	-	-	-	-	-
3400 Other Funds Ltd	1,525,112,109	-	3,339,303,418	3,562,089,583	3,559,024,985	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$1,628,795,019</b>	<b>-</b>	<b>\$3,339,303,418</b>	<b>\$3,562,089,583</b>	<b>\$3,559,024,985</b>	<b>-</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	275,946	-	112,152	112,152	112,152	-
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	76,213	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	352,159	-	112,152	112,152	112,152	-
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$352,159</b>	<b>-</b>	<b>\$112,152</b>	<b>\$112,152</b>	<b>\$112,152</b>	<b>-</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3200 Other Funds Non-Ltd	2,224,909	-	-	-	-	-
3400 Other Funds Ltd	6,285,890	-	4,982,172	4,982,172	4,982,172	-
All Funds	8,510,799	-	4,982,172	4,982,172	4,982,172	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	6,485,740	-	7,924,013	7,924,013	7,924,013	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	334,420	-	283,030	283,030	283,030	-
<b>0910 Grants (Non-Fed)</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2017-19 Biennium

Health Systems Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	1,063,749	-	1,343,201	1,188,283	1,188,283	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	1,398,169	-	1,626,231	1,471,313	1,471,313	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$1,398,169</b>	<b>-</b>	<b>\$1,626,231</b>	<b>\$1,471,313</b>	<b>\$1,471,313</b>	<b>-</b>
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3400 Other Funds Ltd	554,718	-	-	-	-	-
<b>INSURANCE PREMIUM</b>						
<b>0965 Insurance Premiums</b>						
3200 Other Funds Non-Ltd	74,387,590	-	-	-	-	-
3400 Other Funds Ltd	478,270	-	-	-	-	-
All Funds	74,865,860	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	1,604,208,524	-	143,500,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	117,720,835	-	606,461,459	538,665,006	512,322,322	-
All Funds	1,721,929,359	-	749,961,459	578,665,006	552,322,322	-
<b>0980 Loan Proceeds</b>						
3400 Other Funds Ltd	50,000,000	-	-	-	-	-
<b>OTHER</b>						
3200 Other Funds Non-Ltd	1,604,208,524	-	143,500,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	167,720,835	-	606,461,459	538,665,006	512,322,322	-
<b>TOTAL OTHER</b>	<b>\$1,771,929,359</b>	<b>-</b>	<b>\$749,961,459</b>	<b>\$578,665,006</b>	<b>\$552,322,322</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2017-19 Biennium

Health Systems Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6200 Federal Funds Non-Ltd	97,695,171	-	102,729,051	102,729,051	102,727,407	-
6400 Federal Funds Ltd	9,196,840,562	-	12,322,491,947	12,142,611,649	11,470,160,615	-
All Funds	9,294,535,733	-	12,425,220,998	12,245,340,700	11,572,888,022	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3010 Other Funds Cap Improvement	-	-	-	725,501	725,501	-
3400 Other Funds Ltd	314,191,519	-	-	-	-	-
All Funds	314,191,519	-	-	725,501	725,501	-
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	-	12,161,127	12,161,127	12,161,127	-
<b>1060 Transfer from General Fund</b>						
3010 Other Funds Cap Improvement	-	-	699,615	-	-	-
3400 Other Funds Ltd	-	-	-	725,501	725,501	-
All Funds	-	-	699,615	725,501	725,501	-
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	10,592,542	-	11,348,753	12,456,604	12,322,109	-
3400 Other Funds Ltd	120,100,000	-	121,880,000	100,599,400	105,435,900	-
All Funds	130,692,542	-	133,228,753	113,056,004	117,758,009	-
<b>1108 Tsfr From Prof Counsel/Thrpsts</b>						
3400 Other Funds Ltd	-	-	-	22,290	22,290	-
<b>1123 Tsfr From OR Business Development</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2017-19 Biennium

Health Systems Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	55,219	-	-	-	-	-
<b>1124 Tsfr From Licensed Social Wkrs</b>						
3400 Other Funds Ltd	-	-	-	22,000	22,000	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	375,409,066	-	360,955,340	355,992,338	513,416,071	-
<b>1257 Tsfr From Police, Dept of State</b>						
3400 Other Funds Ltd	145,621	-	-	-	-	-
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	69,932	-	49,924	51,771	51,771	-
<b>1415 Tsfr From Or Youth Authority</b>						
3400 Other Funds Ltd	732,723	-	232,038	240,623	240,623	-
<b>1440 Tsfr From Consumer/Bus Svcs</b>						
3400 Other Funds Ltd	15,341,917	-	-	-	-	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	153,452,379	-	-	-	-	-
<b>1525 Tsfr From HECC</b>						
3400 Other Funds Ltd	12,350	-	-	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	1,284,084	-	1,322,340	1,273,413	1,273,413	-
<b>1603 Tsfr From Agriculture, Dept of</b>						
3400 Other Funds Ltd	116,225	-	244,049	253,079	253,079	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	445,080	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2017-19 Biennium

Health Systems Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>1811 Tsfr From Chiropractic Exam, Bd</b>						
3400 Other Funds Ltd	-	-	-	11,600	11,600	-
<b>1831 Tsfr From Health Lic Agency</b>						
3400 Other Funds Ltd	2,512,785	-	-	-	-	-
<b>1833 Tsfr From Health Rel Lic Bds</b>						
3400 Other Funds Ltd	48,496	-	45,400	45,400	97,540	-
<b>1834 Tsfr From Board of Dentistry</b>						
3400 Other Funds Ltd	412,510	-	401,128	226,800	226,800	-
<b>1845 Tsfr From Or Liquor Cntrl Comm</b>						
3400 Other Funds Ltd	17,345,471	-	17,996,500	18,697,500	18,697,500	-
<b>1847 Tsfr From Oregon Medical Board</b>						
3400 Other Funds Ltd	1,655,349	-	1,645,210	937,552	937,552	-
<b>1851 Tsfr From Nursing, Bd of</b>						
3400 Other Funds Ltd	1,828,071	-	2,146,431	2,180,281	536,828	-
<b>1855 Tsfr From Board of Pharmacy</b>						
3400 Other Funds Ltd	625,570	-	526,344	409,357	409,357	-
<b>1914 Tsfr From Housing and Com Svcs</b>						
3400 Other Funds Ltd	204,832	-	-	-	-	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	10,592,542	-	11,348,753	12,456,604	12,322,109	-
3010 Other Funds Cap Improvement	-	-	699,615	725,501	725,501	-
3400 Other Funds Ltd	1,005,933,980	-	519,605,831	493,850,032	654,518,952	-
6400 Federal Funds Ltd	55,219	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2017-19 Biennium

Health Systems Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL TRANSFERS IN</b>	<b>\$1,016,581,741</b>	-	<b>\$531,654,199</b>	<b>\$507,032,137</b>	<b>\$667,566,562</b>	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,775,489,043	-	1,957,676,127	3,128,615,724	1,974,065,663	-
8010 General Fund Cap Improvement	679,238	-	699,615	725,501	725,501	-
4400 Lottery Funds Ltd	10,592,542	-	11,348,753	12,456,604	12,322,109	-
3010 Other Funds Cap Improvement	-	-	699,615	725,501	725,501	-
3200 Other Funds Non-Ltd	1,784,503,933	-	143,500,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	3,684,210,934	-	5,457,394,844	5,612,632,540	6,374,671,576	-
6200 Federal Funds Non-Ltd	97,695,171	-	102,729,051	102,729,051	102,727,407	-
6400 Federal Funds Ltd	9,196,895,781	-	12,322,491,947	12,142,611,649	11,470,160,615	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$16,550,066,642</b>	-	<b>\$19,996,539,952</b>	<b>\$21,040,496,570</b>	<b>\$19,975,398,372</b>	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3200 Other Funds Non-Ltd	(293,146,940)	-	-	-	-	-
3400 Other Funds Ltd	(22,007,235)	-	-	(725,501)	(725,501)	-
All Funds	(315,154,175)	-	-	(725,501)	(725,501)	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	-	-	(120,000,000)	-	-	-
<b>2080 Transfer to Counties</b>						
3400 Other Funds Ltd	(6,938,188)	-	(7,198,600)	(7,198,600)	(7,198,600)	-
<b>2123 Tsfr To OR Business Development</b>						
6400 Federal Funds Ltd	(9,576,629)	-	(18,284,000)	(17,432,000)	(17,432,000)	-
<b>2340 Tsfr To Environmental Quality</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2017-19 Biennium

Health Systems Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	(1,298,409)	-	(1,431,876)	(1,459,319)	(1,459,319)	-
<b>2833 Tsfr To Health Rel Lic Bds</b>						
3400 Other Funds Ltd	-	-	(987,107)	(987,107)	(987,107)	-
<b>TRANSFERS OUT</b>						
3200 Other Funds Non-Ltd	(293,146,940)	-	-	-	-	-
3400 Other Funds Ltd	(28,945,423)	-	(8,185,707)	(8,911,208)	(8,911,208)	-
8800 General Fund Revenue	-	-	(120,000,000)	-	-	-
6400 Federal Funds Ltd	(10,875,038)	-	(19,715,876)	(18,891,319)	(18,891,319)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$332,967,401)</b>	<b>-</b>	<b>(\$147,901,583)</b>	<b>(\$27,802,527)</b>	<b>(\$27,802,527)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,775,489,043	-	1,957,676,127	3,128,615,724	1,974,065,663	-
8010 General Fund Cap Improvement	679,238	-	699,615	725,501	725,501	-
4400 Lottery Funds Ltd	10,935,988	-	11,348,753	12,456,604	12,322,109	-
3010 Other Funds Cap Improvement	-	-	699,615	825,501	825,501	-
3200 Other Funds Non-Ltd	1,497,156,993	-	143,500,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	4,080,655,709	-	5,841,651,073	7,795,852,153	8,575,574,630	-
6200 Federal Funds Non-Ltd	97,695,171	-	102,729,051	102,729,051	102,727,407	-
6400 Federal Funds Ltd	9,186,020,743	-	12,302,776,071	12,123,720,330	11,451,269,296	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$16,648,632,885</b>	<b>-</b>	<b>\$20,361,080,305</b>	<b>\$23,204,924,864</b>	<b>\$22,157,510,107</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2017-19 Biennium

## Health Systems Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	40,915,925	-	279,505,756	324,833,605	291,381,684	-
4400 Lottery Funds Ltd	473,535	-	765,558	774,850	774,850	-
3400 Other Funds Ltd	49,330,850	-	52,942,661	63,045,233	62,515,036	-
6400 Federal Funds Ltd	93,108,214	-	112,252,765	122,920,971	123,163,498	-
All Funds	183,828,524	-	445,466,740	511,574,659	477,835,068	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	1,770,182	-	1,667,226	1,728,913	1,702,563	-
4400 Lottery Funds Ltd	-	-	3,711	3,848	3,848	-
3400 Other Funds Ltd	316,432	-	570,818	535,828	447,622	-
6400 Federal Funds Ltd	5,067,381	-	1,879,131	1,948,659	1,948,659	-
All Funds	7,153,995	-	4,120,886	4,217,248	4,102,692	-
<b>3170 Overtime Payments</b>						
8000 General Fund	841,307	-	11,439,081	13,451,028	11,867,308	-
3400 Other Funds Ltd	131,165	-	985,803	1,022,278	1,022,278	-
6400 Federal Funds Ltd	1,698,385	-	1,087,391	1,127,625	1,124,276	-
All Funds	2,670,857	-	13,512,275	15,600,931	14,013,862	-
<b>3180 Shift Differential</b>						
8000 General Fund	21,654	-	3,736,493	4,254,970	3,824,467	-
3400 Other Funds Ltd	1,010	-	295,108	306,026	306,026	-
6400 Federal Funds Ltd	48,232	-	215,228	223,190	220,650	-
All Funds	70,896	-	4,246,829	4,784,186	4,351,143	-
<b>3190 All Other Differential</b>						
8000 General Fund	772,549	-	10,834,012	12,340,941	13,396,767	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2017-19 Biennium

Health Systems Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	10,069	-	-	-	-	-
3400 Other Funds Ltd	302,539	-	498,041	521,948	522,105	-
6400 Federal Funds Ltd	1,651,736	-	7,160,132	7,425,056	34,953,191	-
All Funds	2,736,893	-	18,492,185	20,287,945	48,872,063	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	44,321,617	-	307,182,568	356,609,457	322,172,789	-
4400 Lottery Funds Ltd	483,604	-	769,269	778,698	778,698	-
3400 Other Funds Ltd	50,081,996	-	55,292,431	65,431,313	64,813,067	-
6400 Federal Funds Ltd	101,573,948	-	122,594,647	133,645,501	161,410,274	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$196,461,165</b>	-	<b>\$485,838,915</b>	<b>\$556,464,969</b>	<b>\$549,174,828</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	13,251	-	109,244	155,779	138,063	-
4400 Lottery Funds Ltd	147	-	264	342	342	-
3400 Other Funds Ltd	11,523	-	20,014	29,917	29,749	-
6400 Federal Funds Ltd	42,416	-	40,971	56,721	56,854	-
All Funds	67,337	-	170,493	242,759	225,008	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	5,911,429	-	48,199,984	55,430,925	50,178,491	-
4400 Lottery Funds Ltd	68,046	-	120,153	122,616	122,616	-
3400 Other Funds Ltd	4,774,957	-	8,630,187	9,838,772	9,705,556	-
6400 Federal Funds Ltd	13,569,159	-	18,840,310	19,928,765	25,183,479	-
All Funds	24,323,591	-	75,790,634	85,321,078	85,190,142	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	2,641,326	-	17,190,342	18,922,003	18,922,003	-
4400 Lottery Funds Ltd	29,621	-	42,403	44,970	44,970	-
3400 Other Funds Ltd	2,101,734	-	2,837,044	3,320,011	3,320,011	-
6400 Federal Funds Ltd	6,076,690	-	6,787,899	7,076,598	7,076,598	-
All Funds	10,849,371	-	26,857,688	29,363,582	29,363,582	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	3,303,917	-	22,953,340	26,681,424	24,092,702	-
4400 Lottery Funds Ltd	36,207	-	58,496	59,568	59,568	-
3400 Other Funds Ltd	2,502,642	-	4,225,792	4,980,378	4,937,671	-
6400 Federal Funds Ltd	7,638,114	-	9,121,563	10,145,197	12,269,229	-
All Funds	13,480,880	-	36,359,191	41,866,567	41,359,170	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	47,597	-	3	3	3	-
3400 Other Funds Ltd	8,696	-	-	-	-	-
6400 Federal Funds Ltd	-	-	1	1	1	-
All Funds	56,293	-	4	4	4	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	24,560	-	171,255	188,568	166,779	-
4400 Lottery Funds Ltd	243	-	414	414	414	-
3400 Other Funds Ltd	18,343	-	34,254	36,239	36,024	-
6400 Federal Funds Ltd	56,032	-	66,118	68,623	68,751	-
All Funds	99,178	-	272,041	293,844	271,968	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2017-19 Biennium

## Health Systems Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>3260 Mass Transit Tax</b>						
8000 General Fund	259	-	1,378	2,088,150	1,866,551	-
4400 Lottery Funds Ltd	-	-	-	4,672	4,672	-
3400 Other Funds Ltd	-	-	-	391,334	390,518	-
All Funds	259	-	1,378	2,484,156	2,261,741	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	10,758,506	-	78,157,898	91,141,489	80,718,516	-
4400 Lottery Funds Ltd	118,190	-	175,126	200,016	200,016	-
3400 Other Funds Ltd	8,592,375	-	13,741,908	17,505,418	17,382,171	-
6400 Federal Funds Ltd	24,023,496	-	28,810,851	33,057,484	33,152,868	-
All Funds	43,492,567	-	120,885,783	141,904,407	131,453,571	-
<b>3280 Other OPE</b>						
3400 Other Funds Ltd	-	-	19,570,000	19,570,000	19,570,000	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	22,700,845	-	166,783,444	194,608,341	176,083,108	-
4400 Lottery Funds Ltd	252,454	-	396,856	432,598	432,598	-
3400 Other Funds Ltd	18,010,270	-	49,059,199	55,672,069	55,371,700	-
6400 Federal Funds Ltd	51,405,907	-	63,667,713	70,333,389	77,807,780	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$92,369,476</b>	<b>-</b>	<b>\$279,907,212</b>	<b>\$321,046,397</b>	<b>\$309,695,186</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	(7,294,334)	(810,735)	(6,311,368)	-
4400 Lottery Funds Ltd	-	-	(12,111)	(14,772)	(10,501)	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2017-19 Biennium

Health Systems Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	-	(717,599)	(188,922)	(1,115,012)	-
6400 Federal Funds Ltd	-	-	(1,444,101)	(853,507)	(1,738,346)	-
All Funds	-	-	(9,468,145)	(1,867,936)	(9,175,227)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	(15,881)	-	15,765	-
3400 Other Funds Ltd	-	-	(157,666)	-	2,317,905	-
6400 Federal Funds Ltd	-	-	(226)	-	177,526	-
All Funds	-	-	(173,773)	-	2,511,196	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	-	(7,310,215)	(810,735)	(6,295,603)	-
4400 Lottery Funds Ltd	-	-	(12,111)	(14,772)	(10,501)	-
3400 Other Funds Ltd	-	-	(875,265)	(188,922)	1,202,893	-
6400 Federal Funds Ltd	-	-	(1,444,327)	(853,507)	(1,560,820)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	<b>(\$9,641,918)</b>	<b>(\$1,867,936)</b>	<b>(\$6,664,031)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	67,022,462	-	466,655,797	550,407,063	491,960,294	-
4400 Lottery Funds Ltd	736,058	-	1,154,014	1,196,524	1,200,795	-
3400 Other Funds Ltd	68,092,266	-	103,476,365	120,914,460	121,387,660	-
6400 Federal Funds Ltd	152,979,855	-	184,818,033	203,125,383	237,657,234	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$288,830,641</b>	-	<b>\$756,104,209</b>	<b>\$875,643,430</b>	<b>\$852,205,983</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,352,320	-	5,528,302	6,498,956	3,618,627	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2017-19 Biennium

Health Systems Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	45,723	-	39,569	41,033	41,033	-
3400 Other Funds Ltd	963,558	-	1,287,722	1,536,503	2,207,892	-
6400 Federal Funds Ltd	2,276,428	-	4,237,975	4,732,808	5,389,322	-
All Funds	4,638,029	-	11,093,568	12,809,300	11,256,874	-
<b>4125 Out of State Travel</b>						
8000 General Fund	109,652	-	256,014	294,531	272,008	-
4400 Lottery Funds Ltd	3,839	-	4,772	4,949	4,949	-
3400 Other Funds Ltd	290,703	-	262,478	263,720	270,165	-
6400 Federal Funds Ltd	592,750	-	947,440	982,380	974,927	-
All Funds	996,944	-	1,470,704	1,545,580	1,522,049	-
<b>4150 Employee Training</b>						
8000 General Fund	298,143	-	1,932,031	3,947,848	1,257,980	-
4400 Lottery Funds Ltd	11,866	-	26,216	27,186	27,186	-
3400 Other Funds Ltd	425,789	-	304,619	915,357	1,736,609	-
6400 Federal Funds Ltd	1,107,100	-	936,578	1,076,919	1,123,167	-
All Funds	1,842,898	-	3,199,444	5,967,310	4,144,942	-
<b>4175 Office Expenses</b>						
8000 General Fund	3,025,668	-	5,962,463	7,964,476	6,756,359	-
8010 General Fund Cap Improvement	2,523	-	-	-	-	-
4400 Lottery Funds Ltd	1,375	-	50,163	52,019	52,019	-
3400 Other Funds Ltd	627,551	-	2,112,563	2,644,171	3,665,640	-
6400 Federal Funds Ltd	8,112,755	-	4,222,390	5,074,207	7,477,537	-
All Funds	11,769,872	-	12,347,579	15,734,873	17,951,555	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2017-19 Biennium

## Health Systems Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4200 Telecommunications</b>						
8000 General Fund	353,058	-	3,075,092	3,821,732	2,566,865	-
4400 Lottery Funds Ltd	2,746	-	11,367	11,788	11,788	-
3400 Other Funds Ltd	177,827	-	905,181	1,131,317	1,768,439	-
6400 Federal Funds Ltd	761,977	-	2,047,278	2,376,055	2,447,471	-
All Funds	1,295,608	-	6,038,918	7,340,892	6,794,563	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	620,296	-	-	-	-	-
3400 Other Funds Ltd	232,356	-	1,100	-	-	-
6400 Federal Funds Ltd	593,360	-	-	-	-	-
All Funds	1,446,012	-	1,100	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	1,954,016	-	1,085,633	1,135,130	3,205,390	-
4400 Lottery Funds Ltd	-	-	29	30	4,148	-
3400 Other Funds Ltd	2,040,040	-	424,856	474,924	677,737	-
6400 Federal Funds Ltd	10,888,571	-	1,039,929	1,078,010	1,188,679	-
All Funds	14,882,627	-	2,550,447	2,688,094	5,075,954	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	1,378,422	-	1,389,748	1,607,460	1,685,900	-
4400 Lottery Funds Ltd	12,708	-	47,944	49,718	49,718	-
3400 Other Funds Ltd	762,817	-	1,358,951	1,400,716	1,433,471	-
6400 Federal Funds Ltd	2,013,063	-	4,137,908	4,169,616	4,496,726	-
All Funds	4,167,010	-	6,934,551	7,227,510	7,665,815	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2017-19 Biennium

Health Systems Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4300 Professional Services</b>						
8000 General Fund	14,300,642	-	31,571,589	28,596,241	23,128,605	-
8010 General Fund Cap Improvement	1,901	-	-	-	-	-
4400 Lottery Funds Ltd	1,335,958	-	830,009	864,039	725,289	-
3200 Other Funds Non-Ltd	1,992,652	-	-	-	-	-
3400 Other Funds Ltd	29,306,421	-	42,025,344	67,304,405	57,775,912	-
6400 Federal Funds Ltd	42,876,242	-	57,593,242	63,901,066	66,164,687	-
All Funds	89,813,816	-	132,020,184	160,665,751	147,794,493	-
<b>4315 IT Professional Services</b>						
8000 General Fund	15,891,866	-	28,987,422	33,858,171	22,212,106	-
4400 Lottery Funds Ltd	-	-	10	10	10	-
3400 Other Funds Ltd	6,061,116	-	5,641,434	5,851,779	6,050,051	-
6400 Federal Funds Ltd	77,318,143	-	149,934,173	135,293,420	96,024,200	-
All Funds	99,271,125	-	184,563,039	175,003,380	124,286,367	-
<b>4325 Attorney General</b>						
8000 General Fund	1,658,855	-	1,578,036	1,828,689	2,209,274	-
4400 Lottery Funds Ltd	254	-	209	236	220	-
3400 Other Funds Ltd	1,197,714	-	3,019,470	3,372,927	3,151,325	-
6400 Federal Funds Ltd	548,996	-	302,563	322,724	399,178	-
All Funds	3,405,819	-	4,900,278	5,524,576	5,759,997	-
<b>4350 Dispute Resolution Services</b>						
8000 General Fund	1,408	-	-	-	-	-
3400 Other Funds Ltd	-	-	11,179	11,179	11,179	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2017-19 Biennium

## Health Systems Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	1,408	-	-	-	-	-
All Funds	2,816	-	11,179	11,179	11,179	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	30,813	-	1,500,650	1,556,192	951,293	-
3400 Other Funds Ltd	15,450	-	34,729	35,329	365,191	-
6400 Federal Funds Ltd	13,873	-	7,473	7,735	13,204	-
All Funds	60,136	-	1,542,852	1,599,256	1,329,688	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	183,824	-	120,877	126,387	134,707	-
4400 Lottery Funds Ltd	5,150	-	1,295	1,343	2,593	-
3400 Other Funds Ltd	126,364	-	76,674	77,479	79,710	-
6400 Federal Funds Ltd	321,723	-	186,360	188,320	194,317	-
All Funds	637,061	-	385,206	393,529	411,327	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	804,108	-	213,494	201,343	420,560	-
4400 Lottery Funds Ltd	-	-	4	4	4	-
3400 Other Funds Ltd	205,623	-	33,248	33,913	33,914	-
6400 Federal Funds Ltd	454,742	-	966,368	982,062	1,981,109	-
All Funds	1,464,473	-	1,213,114	1,217,322	2,435,587	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	116,178	-	3,071,849	4,403,628	2,327,981	-
3400 Other Funds Ltd	137,388	-	26,094	27,059	904,181	-
6400 Federal Funds Ltd	132,696	-	10,588	10,980	19,900	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2017-19 Biennium

Health Systems Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	386,262	-	3,108,531	4,441,667	3,252,062	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	101,887	-	2,517,535	4,275,093	1,667,721	-
8010 General Fund Cap Improvement	81,879	-	-	-	-	-
3400 Other Funds Ltd	90,410	-	142,822	148,007	1,147,561	-
6400 Federal Funds Ltd	132,443	-	789,177	818,186	807,745	-
All Funds	406,619	-	3,449,534	5,241,286	3,623,027	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	8,050	-	7,515,514	9,163,124	5,081,583	-
4400 Lottery Funds Ltd	670	-	-	-	-	-
3400 Other Funds Ltd	1,968	-	448,850	465,458	2,633,397	-
6400 Federal Funds Ltd	2,388	-	289,555	300,268	290,985	-
All Funds	13,076	-	8,253,919	9,928,850	8,005,965	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	900,415	-	27,315,638	21,040,527	18,907,960	-
3400 Other Funds Ltd	12,822,752	-	78,075,863	88,670,880	88,670,880	-
6400 Federal Funds Ltd	3,196,583	-	17,714,526	17,866,859	17,797,187	-
All Funds	16,919,750	-	123,106,027	127,578,266	125,376,027	-
<b>4550 Other Care of Residents and Patients</b>						
8000 General Fund	28,187	-	2,301,789	2,386,955	1,414,389	-
3400 Other Funds Ltd	408,072	-	17,669	18,212	990,778	-
6400 Federal Funds Ltd	7,401	-	905,997	939,519	964,457	-
All Funds	443,660	-	3,225,455	3,344,686	3,369,624	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2017-19 Biennium

Health Systems Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	4,013,832	-	11,937,366	12,486,444	12,274,515	-
4400 Lottery Funds Ltd	2,552	-	87,060	90,281	84,913	-
3200 Other Funds Non-Ltd	24,000	-	-	-	-	-
3400 Other Funds Ltd	1,649,264,822	-	1,747,164,450	1,862,304,237	1,859,232,446	-
6200 Federal Funds Non-Ltd	636,283	-	800,000	800,000	798,356	-
6400 Federal Funds Ltd	10,139,080	-	3,131,553	3,337,915	3,945,777	-
All Funds	1,664,080,569	-	1,763,120,429	1,879,018,877	1,876,336,007	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	1,992,035	-	-	-	192,265	-
3400 Other Funds Ltd	63,770	-	20,480	20,480	20,480	-
6400 Federal Funds Ltd	332,073	-	23,209	23,209	101,985	-
All Funds	2,387,878	-	43,689	43,689	314,730	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	350,426	-	1,563,316	2,251,266	1,110,546	-
4400 Lottery Funds Ltd	742	-	6,736	6,985	6,985	-
3400 Other Funds Ltd	1,594,471	-	3,604,276	3,357,939	3,547,395	-
6400 Federal Funds Ltd	338,724	-	9,103,513	9,270,170	2,706,273	-
All Funds	2,284,363	-	14,277,841	14,886,360	7,371,199	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	278,057	-	1,797,748	1,927,544	934,460	-
8010 General Fund Cap Improvement	2,354	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	1,407	1,459	1,459	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2017-19 Biennium

## Health Systems Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	274,881	-	309,839	356,930	549,539	-
6400 Federal Funds Ltd	469,461	-	1,533,447	1,557,468	1,773,522	-
All Funds	1,024,753	-	3,642,441	3,843,401	3,258,980	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	3,557,570	-	541,842	563,155	1,594,903	-
4400 Lottery Funds Ltd	1,617	-	2,319	2,405	2,405	-
3400 Other Funds Ltd	327,211	-	351,097	352,862	352,912	-
6400 Federal Funds Ltd	8,005,423	-	994,629	1,026,246	4,512,180	-
All Funds	11,891,821	-	1,889,887	1,944,668	6,462,400	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	53,309,728	-	141,763,948	149,934,892	113,925,997	-
8010 General Fund Cap Improvement	88,657	-	-	-	-	-
4400 Lottery Funds Ltd	1,425,200	-	1,109,109	1,153,485	1,014,719	-
3200 Other Funds Non-Ltd	2,016,652	-	-	-	-	-
3400 Other Funds Ltd	1,707,419,074	-	1,887,660,988	2,040,775,783	2,037,276,804	-
6200 Federal Funds Non-Ltd	636,283	-	800,000	800,000	798,356	-
6400 Federal Funds Ltd	170,637,403	-	261,055,871	255,336,142	220,794,535	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,935,532,997</b>	<b>-</b>	<b>\$2,292,389,916</b>	<b>\$2,448,000,302</b>	<b>\$2,373,810,411</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	111,407	-	-	-	-	-
3400 Other Funds Ltd	360,218	-	27,784	27,784	227,784	-
6400 Federal Funds Ltd	281,887	-	250,000	250,000	250,000	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2017-19 Biennium

Health Systems Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	753,512	-	277,784	277,784	477,784	-
<b>5250 Household and Institutional Equip.</b>						
8000 General Fund	-	-	302,142	313,321	313,321	-
3400 Other Funds Ltd	-	-	765	226,793	226,793	-
6400 Federal Funds Ltd	-	-	382	396	396	-
All Funds	-	-	303,289	540,510	540,510	-
<b>5350 Industrial and Heavy Equipment</b>						
8000 General Fund	-	-	80,679	83,664	83,664	-
3400 Other Funds Ltd	-	-	267	277	277	-
6400 Federal Funds Ltd	-	-	128	133	133	-
All Funds	-	-	81,074	84,074	84,074	-
<b>5550 Data Processing Software</b>						
8000 General Fund	212,333	-	500,000	518,500	492,575	-
3400 Other Funds Ltd	13,400	-	7,776	93,064	93,064	-
6400 Federal Funds Ltd	636,660	-	1,500,000	1,555,500	1,555,500	-
All Funds	862,393	-	2,007,776	2,167,064	2,141,139	-
<b>5600 Data Processing Hardware</b>						
8010 General Fund Cap Improvement	1,586	-	-	-	-	-
<b>5650 Land and Improvements</b>						
8000 General Fund	-	-	45,789	47,483	47,483	-
8010 General Fund Cap Improvement	487,898	-	-	-	-	-
3010 Other Funds Cap Improvement	-	-	271,349	281,389	281,389	-
3400 Other Funds Ltd	-	-	152	158	158	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2017-19 Biennium

Health Systems Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	-	73	76	76	-
All Funds	487,898	-	317,363	329,106	329,106	-
<b>5700 Building Structures</b>						
8000 General Fund	-	-	189,287	196,291	196,291	-
8010 General Fund Cap Improvement	95,703	-	-	-	-	-
3010 Other Funds Cap Improvement	-	-	428,266	444,112	444,112	-
3400 Other Funds Ltd	-	-	327	240,339	240,339	-
6400 Federal Funds Ltd	-	-	953	988	988	-
All Funds	95,703	-	618,833	881,730	881,730	-
<b>5900 Other Capital Outlay</b>						
8010 General Fund Cap Improvement	5,344	-	-	-	-	-
3400 Other Funds Ltd	18,743	-	-	60,000	60,000	-
6400 Federal Funds Ltd	7,055	-	-	-	-	-
All Funds	31,142	-	-	60,000	60,000	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	323,740	-	1,117,897	1,159,259	1,133,334	-
8010 General Fund Cap Improvement	590,531	-	-	-	-	-
3010 Other Funds Cap Improvement	-	-	699,615	725,501	725,501	-
3400 Other Funds Ltd	392,361	-	37,071	648,415	848,415	-
6400 Federal Funds Ltd	925,602	-	1,751,536	1,807,093	1,807,093	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$2,232,234</b>	<b>-</b>	<b>\$3,606,119</b>	<b>\$4,340,268</b>	<b>\$4,514,343</b>	<b>-</b>

**SPECIAL PAYMENTS**

6015 Dist to Cities

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2017-19 Biennium

Health Systems Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	-	-	-	4,171,492	504,990	-
3400 Other Funds Ltd	-	-	-	2,069,854	2,069,854	-
6400 Federal Funds Ltd	-	-	-	-	103,700	-
All Funds	-	-	-	6,241,346	2,678,544	-
<b>6020 Dist to Counties</b>						
8000 General Fund	122,099,054	-	268,003,175	305,366,584	234,482,858	-
4400 Lottery Funds Ltd	6,437,754	-	8,294,967	9,227,084	9,227,084	-
3200 Other Funds Non-Ltd	-	-	9,759,665	9,759,665	9,759,665	-
3400 Other Funds Ltd	21,361,929	-	55,334,372	57,267,293	104,357,183	-
6400 Federal Funds Ltd	104,269,078	-	165,371,860	127,574,359	127,574,359	-
All Funds	254,167,815	-	506,764,039	509,194,985	485,401,149	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	3,398,166	-	7,996,089	7,302,445	7,302,445	-
4400 Lottery Funds Ltd	219,100	-	158,094	175,859	175,859	-
3400 Other Funds Ltd	3,515,084	-	744,855	749,549	749,549	-
6400 Federal Funds Ltd	5,237,664	-	12,155,443	11,338,173	11,338,173	-
All Funds	12,370,014	-	21,054,481	19,566,026	19,566,026	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	579,907	-	147,447	153,346	153,346	-
3200 Other Funds Non-Ltd	32,882,146	-	103,500,000	-	-	-
3400 Other Funds Ltd	5,274,043	-	336,901	348,339	3,048,339	-
6400 Federal Funds Ltd	25,602,618	-	10,439,274	10,489,578	10,489,578	-
All Funds	64,338,714	-	114,423,622	10,991,263	13,691,263	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2017-19 Biennium

Health Systems Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>6035 Dist to Individuals</b>						
8000 General Fund	871,322,518	-	1,043,136,288	2,081,108,237	1,097,292,354	-
3200 Other Funds Non-Ltd	34,969,820	-	30,240,335	30,240,335	30,240,335	-
3400 Other Funds Ltd	1,716,797,112	-	1,993,919,684	1,713,809,088	2,431,474,304	-
6200 Federal Funds Non-Ltd	97,058,888	-	101,929,051	101,929,051	101,929,051	-
6400 Federal Funds Ltd	8,467,193,056	-	11,523,979,207	11,432,464,897	10,759,919,919	-
All Funds	11,187,341,394	-	14,693,204,565	15,359,551,608	14,420,855,963	-
<b>6040 Dist to Local School Districts</b>						
3400 Other Funds Ltd	11,674,137	-	-	-	-	-
6400 Federal Funds Ltd	11,674,137	-	-	-	-	-
All Funds	23,348,274	-	-	-	-	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8010 General Fund Cap Improvement	-	-	699,615	725,501	725,501	-
<b>6085 Other Special Payments</b>						
8000 General Fund	510,848,444	-	28,855,486	28,963,479	27,261,118	-
4400 Lottery Funds Ltd	1,773,520	-	632,569	703,652	703,652	-
3200 Other Funds Non-Ltd	1,421,488,375	-	-	-	-	-
3400 Other Funds Ltd	103,496,900	-	1,557,773,698	1,664,964,211	1,664,964,211	-
6400 Federal Funds Ltd	246,332,649	-	141,463,861	78,942,792	78,942,792	-
All Funds	2,283,939,888	-	1,728,725,614	1,773,574,134	1,771,871,773	-
<b>6340 Spc Pmt to Environmental Quality</b>						
6400 Federal Funds Ltd	-	-	395,797	395,797	395,797	-
<b>6440 Spc Pmt to Consumer/Bus Svcs</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2017-19 Biennium

Health Systems Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	2,631,392	-	-	-	-	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
8000 General Fund	143,514,950	-	-	-	-	-
3400 Other Funds Ltd	9,937,429	-	-	-	-	-
All Funds	153,452,379	-	-	-	-	-
<b>6581 Spc Pmt to Education, Dept of</b>						
8000 General Fund	-	-	-	48,927	48,927	-
3400 Other Funds Ltd	1,009,965	-	1,322,340	1,322,340	1,322,340	-
6400 Federal Funds Ltd	1,047,048	-	1,322,340	1,371,267	1,371,267	-
All Funds	2,057,013	-	2,644,680	2,742,534	2,742,534	-
<b>6603 Spc Pmt to Agriculture, Dept of</b>						
8000 General Fund	10,349	-	-	-	-	-
3400 Other Funds Ltd	39,054	-	-	-	-	-
6400 Federal Funds Ltd	91,633	-	22,849	22,849	22,849	-
All Funds	141,036	-	22,849	22,849	22,849	-
<b>6914 Spc Pmt to Housing and Com Svcs</b>						
8000 General Fund	75,000	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,651,848,388	-	1,348,138,485	2,427,114,510	1,367,046,038	-
8010 General Fund Cap Improvement	-	-	699,615	725,501	725,501	-
4400 Lottery Funds Ltd	8,430,374	-	9,085,630	10,106,595	10,106,595	-
3200 Other Funds Non-Ltd	1,489,340,341	-	143,500,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	1,875,737,045	-	3,609,431,850	3,440,530,674	4,207,985,780	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-00-00-00000

2017-19 Biennium

Health Systems Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6200 Federal Funds Non-Ltd	97,058,888	-	101,929,051	101,929,051	101,929,051	-
6400 Federal Funds Ltd	8,861,447,883	-	11,855,150,631	11,662,599,712	10,990,158,434	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$13,983,862,919</b>	<b>-</b>	<b>\$17,067,935,262</b>	<b>\$17,683,006,043</b>	<b>\$16,717,951,399</b>	<b>-</b>

**EXPENDITURES**

8000 General Fund	1,772,504,318	-	1,957,676,127	3,128,615,724	1,974,065,663	-
8010 General Fund Cap Improvement	679,188	-	699,615	725,501	725,501	-
4400 Lottery Funds Ltd	10,591,632	-	11,348,753	12,456,604	12,322,109	-
3010 Other Funds Cap Improvement	-	-	699,615	725,501	725,501	-
3200 Other Funds Non-Ltd	1,491,356,993	-	143,500,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	3,651,640,746	-	5,600,606,274	5,602,869,332	6,367,498,659	-
6200 Federal Funds Non-Ltd	97,695,171	-	102,729,051	102,729,051	102,727,407	-
6400 Federal Funds Ltd	9,185,990,743	-	12,302,776,071	12,122,868,330	11,450,417,296	-
<b>TOTAL EXPENDITURES</b>	<b>\$16,210,458,791</b>	<b>-</b>	<b>\$20,120,035,506</b>	<b>\$21,010,990,043</b>	<b>\$19,948,482,136</b>	<b>-</b>

**REVERSIONS**

**9900 Reversions**

8000 General Fund	(1,519,213)	-	-	-	-	-
8010 General Fund Cap Improvement	(50)	-	-	-	-	-
All Funds	(1,519,263)	-	-	-	-	-

**ENDING BALANCE**

8000 General Fund	1,465,512	-	-	-	-	-
4400 Lottery Funds Ltd	344,356	-	-	-	-	-
3010 Other Funds Cap Improvement	-	-	-	100,000	100,000	-
3200 Other Funds Non-Ltd	5,800,000	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	429,014,963	-	241,044,799	2,192,982,821	2,208,075,971	-
6400 Federal Funds Ltd	30,000	-	-	852,000	852,000	-
<b>TOTAL ENDING BALANCE</b>	<b>\$436,654,831</b>	<b>-</b>	<b>\$241,044,799</b>	<b>\$2,193,934,821</b>	<b>\$2,209,027,971</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	3,933	-	3,841	4,270	4,131	-
8180 Position Reconciliation	-	-	1	-	3	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>3,933</b>	<b>-</b>	<b>3,842</b>	<b>4,270</b>	<b>4,134</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	3,548.36	-	3,803.92	4,241.64	3,927.82	-
8280 FTE Reconciliation	-	-	(3.43)	-	2.32	-
<b>TOTAL AUTHORIZED FTE</b>	<b>3,548.36</b>	<b>-</b>	<b>3,800.49</b>	<b>4,241.64</b>	<b>3,930.14</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	343,446	-	-	-	-	-
3400 Other Funds Ltd	57,996,891	-	-	-	-	-
All Funds	58,340,337	-	-	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	146,860,682	-	17,683,441	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	343,446	-	-	-	-	-
3400 Other Funds Ltd	57,996,891	-	146,860,682	-	17,683,441	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$58,340,337</b>	-	<b>\$146,860,682</b>	-	<b>\$17,683,441</b>	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	1,302,144,139	-	1,444,762,259	2,505,175,925	1,463,551,835	-
<b>TAXES</b>						
<b>0190 Other Selective Taxes</b>						
3400 Other Funds Ltd	946,787,950	-	947,758,140	973,916,841	1,604,400,001	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	32,540	-	-	-	-	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	31	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	32,571	-	-	-	-	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$32,571</b>	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	738,006	-	-	-	-	-
<b>0415 Admin and Service Charges</b>						
3200 Other Funds Non-Ltd	19,122,806	-	-	-	-	-
3400 Other Funds Ltd	464,353	-	-	-	-	-
All Funds	19,587,159	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
3200 Other Funds Non-Ltd	19,122,806	-	-	-	-	-
3400 Other Funds Ltd	1,202,359	-	-	-	-	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$20,325,165</b>	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	1,662,448	-	15,360	15,360	15,360	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	-	-	154,918	-	-	-
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3400 Other Funds Ltd	554,718	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-01-00-00000

2017-19 Biennium

Health Systems Division

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>INSURANCE PREMIUM</b>						
<b>0965 Insurance Premiums</b>						
3200 Other Funds Non-Ltd	74,387,590	-	-	-	-	-
3400 Other Funds Ltd	478,270	-	-	-	-	-
All Funds	74,865,860	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	161,651	-	103,500,000	-	-	-
3400 Other Funds Ltd	59,717,445	-	465,754,574	333,201,932	304,668,094	-
All Funds	59,879,096	-	569,254,574	333,201,932	304,668,094	-
<b>0980 Loan Proceeds</b>						
3400 Other Funds Ltd	50,000,000	-	-	-	-	-
<b>OTHER</b>						
3200 Other Funds Non-Ltd	161,651	-	103,500,000	-	-	-
3400 Other Funds Ltd	109,717,445	-	465,754,574	333,201,932	304,668,094	-
<b>TOTAL OTHER</b>	<b>\$109,879,096</b>	<b>-</b>	<b>\$569,254,574</b>	<b>\$333,201,932</b>	<b>\$304,668,094</b>	<b>-</b>
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	8,839,117,266	-	11,872,819,060	11,715,700,156	11,044,878,548	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	118,468,930	-	-	-	-	-
<b>1050 Transfer In Other</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	-	11,806,296	11,806,296	11,806,296	-
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	10,592,542	-	11,348,753	12,456,604	12,322,109	-
3400 Other Funds Ltd	120,100,000	-	117,760,000	96,479,400	101,871,800	-
All Funds	130,692,542	-	129,108,753	108,936,004	114,193,909	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	375,077,242	-	344,934,145	340,516,514	492,808,612	-
<b>1257 Tsfr From Police, Dept of State</b>						
3400 Other Funds Ltd	145,621	-	-	-	-	-
<b>1415 Tsfr From Or Youth Authority</b>						
3400 Other Funds Ltd	732,723	-	232,038	240,623	240,623	-
<b>1440 Tsfr From Consumer/Bus Svcs</b>						
3400 Other Funds Ltd	15,341,917	-	-	-	-	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	149,452,378	-	-	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	889,407	-	1,322,340	1,273,413	1,273,413	-
<b>1833 Tsfr From Health Rel Lic Bds</b>						
3400 Other Funds Ltd	8,950	-	-	-	-	-
<b>1834 Tsfr From Board of Dentistry</b>						
3400 Other Funds Ltd	204,900	-	185,128	-	-	-
<b>1845 Tsfr From Or Liquor Cntrl Comm</b>						
3400 Other Funds Ltd	17,345,471	-	17,996,500	18,697,500	18,697,500	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-01-00-00000

2017-19 Biennium

Health Systems Division

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>1847 Tsfr From Oregon Medical Board</b>						
3400 Other Funds Ltd	817,774	-	791,149	-	-	-
<b>1851 Tsfr From Nursing, Bd of</b>						
3400 Other Funds Ltd	1,457,496	-	1,643,453	1,643,453	-	-
<b>1855 Tsfr From Board of Pharmacy</b>						
3400 Other Funds Ltd	137,332	-	176,899	-	-	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	10,592,542	-	11,348,753	12,456,604	12,322,109	-
3400 Other Funds Ltd	800,180,141	-	496,847,948	470,657,199	626,698,244	-
<b>TOTAL TRANSFERS IN</b>	<b>\$810,772,683</b>	<b>-</b>	<b>\$508,196,701</b>	<b>\$483,113,803</b>	<b>\$639,020,353</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,302,144,139	-	1,444,762,259	2,505,175,925	1,463,551,835	-
4400 Lottery Funds Ltd	10,592,542	-	11,348,753	12,456,604	12,322,109	-
3200 Other Funds Non-Ltd	93,672,047	-	103,500,000	-	-	-
3400 Other Funds Ltd	1,860,615,902	-	1,910,530,940	1,777,791,332	2,535,781,699	-
6400 Federal Funds Ltd	8,839,117,266	-	11,872,819,060	11,715,700,156	11,044,878,548	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$12,106,141,896</b>	<b>-</b>	<b>\$15,342,961,012</b>	<b>\$16,011,124,017</b>	<b>\$15,056,534,191</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3200 Other Funds Non-Ltd	(58,797,249)	-	-	-	-	-
3400 Other Funds Ltd	(7,632,898)	-	-	-	-	-
All Funds	(66,430,147)	-	-	-	-	-
<b>2080 Transfer to Counties</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-01-00-00000

2017-19 Biennium

Health Systems Division

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	(6,938,188)	-	(7,198,600)	(7,198,600)	(7,198,600)	-
<b>TRANSFERS OUT</b>						
3200 Other Funds Non-Ltd	(58,797,249)	-	-	-	-	-
3400 Other Funds Ltd	(14,571,086)	-	(7,198,600)	(7,198,600)	(7,198,600)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$73,368,335)</b>	<b>-</b>	<b>(\$7,198,600)</b>	<b>(\$7,198,600)</b>	<b>(\$7,198,600)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,302,144,139	-	1,444,762,259	2,505,175,925	1,463,551,835	-
4400 Lottery Funds Ltd	10,935,988	-	11,348,753	12,456,604	12,322,109	-
3200 Other Funds Non-Ltd	34,874,798	-	103,500,000	-	-	-
3400 Other Funds Ltd	1,904,041,707	-	2,050,193,022	1,770,592,732	2,546,266,540	-
6400 Federal Funds Ltd	8,839,117,266	-	11,872,819,060	11,715,700,156	11,044,878,548	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$12,091,113,898</b>	<b>-</b>	<b>\$15,482,623,094</b>	<b>\$16,003,925,417</b>	<b>\$15,067,019,032</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	26,602,739	-	33,484,715	40,947,158	41,606,399	-
4400 Lottery Funds Ltd	473,535	-	765,558	774,850	774,850	-
3400 Other Funds Ltd	1,734,947	-	1,479,729	1,015,108	1,015,108	-
6400 Federal Funds Ltd	34,208,227	-	31,455,996	40,976,770	41,790,529	-
All Funds	63,019,448	-	67,185,998	83,713,886	85,186,886	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	1,720,606	-	420,389	435,943	435,944	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-01-00-00000

2017-19 Biennium

Health Systems Division

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	-	-	3,711	3,848	3,848	-
3400 Other Funds Ltd	1,771	-	56,111	2,076	2,076	-
6400 Federal Funds Ltd	4,124,568	-	1,362,958	1,413,387	1,413,387	-
All Funds	5,846,945	-	1,843,169	1,855,254	1,855,255	-
<b>3170 Overtime Payments</b>						
8000 General Fund	821,428	-	259,026	268,610	268,610	-
3400 Other Funds Ltd	21,811	-	-	-	-	-
6400 Federal Funds Ltd	1,571,704	-	644,039	667,868	667,868	-
All Funds	2,414,943	-	903,065	936,478	936,478	-
<b>3180 Shift Differential</b>						
8000 General Fund	21,073	-	16,930	17,556	17,556	-
3400 Other Funds Ltd	9	-	64	66	66	-
6400 Federal Funds Ltd	48,041	-	26,493	27,473	27,473	-
All Funds	69,123	-	43,487	45,095	45,095	-
<b>3190 All Other Differential</b>						
8000 General Fund	448,197	-	1,046,554	1,085,276	3,650,998	-
4400 Lottery Funds Ltd	10,069	-	-	-	-	-
3400 Other Funds Ltd	12,819	-	89,238	92,540	92,697	-
6400 Federal Funds Ltd	761,975	-	6,175,938	6,404,448	33,927,800	-
All Funds	1,233,060	-	7,311,730	7,582,264	37,671,495	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	29,614,043	-	35,227,614	42,754,543	45,979,507	-
4400 Lottery Funds Ltd	483,604	-	769,269	778,698	778,698	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-01-00-00000

2017-19 Biennium

Health Systems Division

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	1,771,357	-	1,625,142	1,109,790	1,109,947	-
6400 Federal Funds Ltd	40,714,515	-	39,665,424	49,489,946	77,827,057	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$72,583,519</b>	<b>-</b>	<b>\$77,287,449</b>	<b>\$94,132,977</b>	<b>\$125,695,209</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	9,878	-	14,012	21,495	21,775	-
4400 Lottery Funds Ltd	147	-	264	342	342	-
3400 Other Funds Ltd	555	-	599	428	428	-
6400 Federal Funds Ltd	13,711	-	13,658	23,571	23,918	-
All Funds	24,291	-	28,533	45,836	46,463	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	3,834,626	-	5,446,378	6,222,043	6,797,615	-
4400 Lottery Funds Ltd	68,046	-	120,153	122,616	122,616	-
3400 Other Funds Ltd	221,276	-	244,013	170,310	170,339	-
6400 Federal Funds Ltd	5,055,319	-	5,840,545	7,141,143	12,510,084	-
All Funds	9,179,267	-	11,651,089	13,656,112	19,600,654	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	1,716,148	-	2,216,884	2,100,786	2,100,786	-
4400 Lottery Funds Ltd	29,621	-	42,403	44,970	44,970	-
3400 Other Funds Ltd	89,385	-	141,519	64,623	64,623	-
6400 Federal Funds Ltd	2,264,818	-	2,025,944	2,226,129	2,226,129	-
All Funds	4,099,972	-	4,426,750	4,436,508	4,436,508	-
<b>3230 Social Security Taxes</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-01-00-00000

2017-19 Biennium

Health Systems Division

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	2,225,463	-	2,643,347	3,266,420	3,513,126	-
4400 Lottery Funds Ltd	36,207	-	58,496	59,568	59,568	-
3400 Other Funds Ltd	130,940	-	141,486	84,797	84,808	-
6400 Federal Funds Ltd	3,063,499	-	2,842,666	3,782,107	5,949,902	-
All Funds	5,456,109	-	5,685,995	7,192,892	9,607,404	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	2,658	-	1	1	1	-
6400 Federal Funds Ltd	-	-	1	1	1	-
All Funds	2,658	-	2	2	2	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	18,333	-	21,853	26,110	26,450	-
4400 Lottery Funds Ltd	243	-	414	414	414	-
3400 Other Funds Ltd	916	-	3,873	514	514	-
6400 Federal Funds Ltd	26,942	-	23,381	28,444	28,863	-
All Funds	46,434	-	49,521	55,482	56,241	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	68	-	1,378	219,798	219,798	-
4400 Lottery Funds Ltd	-	-	-	4,672	4,672	-
3400 Other Funds Ltd	-	-	-	6,646	6,646	-
All Funds	68	-	1,378	231,116	231,116	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	7,775,209	-	10,166,800	12,733,542	12,900,222	-
4400 Lottery Funds Ltd	118,190	-	175,126	200,016	200,016	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-01-00-00000

2017-19 Biennium

Health Systems Division

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	417,627	-	303,123	247,603	247,603	-
6400 Federal Funds Ltd	10,574,762	-	9,805,192	13,625,150	13,825,166	-
All Funds	18,885,788	-	20,450,241	26,806,311	27,173,007	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	15,582,383	-	20,510,653	24,590,195	25,579,773	-
4400 Lottery Funds Ltd	252,454	-	396,856	432,598	432,598	-
3400 Other Funds Ltd	860,699	-	834,613	574,921	574,961	-
6400 Federal Funds Ltd	20,999,051	-	20,551,387	26,826,545	34,564,063	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$37,694,587</b>	-	<b>\$42,293,509</b>	<b>\$52,424,259</b>	<b>\$61,151,395</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	(500,960)	(774,234)	(3,854,095)	-
4400 Lottery Funds Ltd	-	-	(12,111)	(14,772)	(10,501)	-
3400 Other Funds Ltd	-	-	(26,068)	(18,579)	(13,207)	-
6400 Federal Funds Ltd	-	-	(439,677)	(715,299)	(508,465)	-
All Funds	-	-	(978,816)	(1,522,884)	(4,386,268)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	(15,332)	-	15,756	-
3400 Other Funds Ltd	-	-	4	-	2	-
6400 Federal Funds Ltd	-	-	7	-	4,673	-
All Funds	-	-	(15,321)	-	20,431	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	-	(516,292)	(774,234)	(3,838,339)	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-01-00-00000

2017-19 Biennium

Health Systems Division

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	-	-	(12,111)	(14,772)	(10,501)	-
3400 Other Funds Ltd	-	-	(26,064)	(18,579)	(13,205)	-
6400 Federal Funds Ltd	-	-	(439,670)	(715,299)	(503,792)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	<b>(\$994,137)</b>	<b>(\$1,522,884)</b>	<b>(\$4,365,837)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	45,196,426	-	55,221,975	66,570,504	67,720,941	-
4400 Lottery Funds Ltd	736,058	-	1,154,014	1,196,524	1,200,795	-
3400 Other Funds Ltd	2,632,056	-	2,433,691	1,666,132	1,671,703	-
6400 Federal Funds Ltd	61,713,566	-	59,777,141	75,601,192	111,887,328	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$110,278,106</b>	-	<b>\$118,586,821</b>	<b>\$145,034,352</b>	<b>\$182,480,767</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,090,801	-	1,676,018	1,947,888	1,634,159	-
4400 Lottery Funds Ltd	45,723	-	39,569	41,033	41,033	-
3400 Other Funds Ltd	73,032	-	225,683	225,682	224,167	-
6400 Federal Funds Ltd	1,020,358	-	1,616,677	2,028,559	2,690,499	-
All Funds	2,229,914	-	3,557,947	4,243,162	4,589,858	-
<b>4125 Out of State Travel</b>						
8000 General Fund	35,975	-	184,729	195,866	181,993	-
4400 Lottery Funds Ltd	3,839	-	4,772	4,949	4,949	-
3400 Other Funds Ltd	9,059	-	50,610	50,610	55,341	-
6400 Federal Funds Ltd	56,060	-	122,542	129,498	122,139	-
All Funds	104,933	-	362,653	380,923	364,422	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-01-00-00000

2017-19 Biennium

Health Systems Division

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>4150 Employee Training</b>						
8000 General Fund	227,227	-	160,810	242,165	356,207	-
4400 Lottery Funds Ltd	11,866	-	26,216	27,186	27,186	-
3400 Other Funds Ltd	41,571	-	59,215	59,215	62,074	-
6400 Federal Funds Ltd	239,446	-	230,530	357,608	404,919	-
All Funds	520,110	-	476,771	686,174	850,386	-
<b>4175 Office Expenses</b>						
8000 General Fund	2,893,880	-	1,507,033	1,945,945	3,655,336	-
4400 Lottery Funds Ltd	1,375	-	50,163	52,019	52,019	-
3400 Other Funds Ltd	64,202	-	391,869	391,871	399,138	-
6400 Federal Funds Ltd	4,226,337	-	1,749,696	2,474,640	4,891,604	-
All Funds	7,185,794	-	3,698,761	4,864,475	8,998,097	-
<b>4200 Telecommunications</b>						
8000 General Fund	204,453	-	498,379	677,137	720,357	-
4400 Lottery Funds Ltd	2,746	-	11,367	11,788	11,788	-
3400 Other Funds Ltd	14,126	-	142,766	142,766	143,636	-
6400 Federal Funds Ltd	186,395	-	539,954	836,216	912,008	-
All Funds	407,720	-	1,192,466	1,667,907	1,787,789	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	229,153	-	-	-	-	-
3400 Other Funds Ltd	281	-	-	-	-	-
6400 Federal Funds Ltd	593,360	-	-	-	-	-
All Funds	822,794	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-01-00-00000

2017-19 Biennium

Health Systems Division

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>4250 Data Processing</b>						
8000 General Fund	1,930,719	-	324,372	345,703	2,684,466	-
4400 Lottery Funds Ltd	-	-	29	30	4,148	-
3400 Other Funds Ltd	1,780,110	-	323,933	323,933	323,995	-
6400 Federal Funds Ltd	10,828,244	-	936,743	971,402	1,082,071	-
All Funds	14,539,073	-	1,585,077	1,641,068	4,094,680	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	1,137,998	-	731,241	758,338	1,027,290	-
4400 Lottery Funds Ltd	12,708	-	47,944	49,718	49,718	-
3400 Other Funds Ltd	7,932	-	1,104	1,104	2,113	-
6400 Federal Funds Ltd	1,221,147	-	832,360	863,157	1,190,267	-
All Funds	2,379,785	-	1,612,649	1,672,317	2,269,388	-
<b>4300 Professional Services</b>						
8000 General Fund	9,354,040	-	21,841,898	14,895,613	13,752,123	-
4400 Lottery Funds Ltd	1,335,958	-	830,009	864,039	725,289	-
3200 Other Funds Non-Ltd	1,992,652	-	-	-	-	-
3400 Other Funds Ltd	5,828,006	-	8,358,181	8,455,111	8,540,233	-
6400 Federal Funds Ltd	13,175,169	-	16,486,096	20,162,026	22,340,464	-
All Funds	31,685,825	-	47,516,184	44,376,789	45,358,109	-
<b>4315 IT Professional Services</b>						
8000 General Fund	14,801,275	-	28,982,728	32,237,285	22,207,220	-
4400 Lottery Funds Ltd	-	-	10	10	10	-
3400 Other Funds Ltd	2,042,613	-	6,748	6,748	205,020	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-01-00-00000

2017-19 Biennium

Health Systems Division

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	73,500,338	-	142,282,381	127,331,383	88,062,163	-
All Funds	90,344,226	-	171,271,867	159,575,426	110,474,413	-
<b>4325 Attorney General</b>						
8000 General Fund	876,132	-	134,585	195,569	707,581	-
4400 Lottery Funds Ltd	254	-	209	236	220	-
3400 Other Funds Ltd	110,360	-	329,528	329,528	307,878	-
6400 Federal Funds Ltd	296,564	-	147,268	166,619	254,660	-
All Funds	1,283,310	-	611,590	691,952	1,270,339	-
<b>4350 Dispute Resolution Services</b>						
8000 General Fund	1,408	-	-	-	-	-
6400 Federal Funds Ltd	1,408	-	-	-	-	-
All Funds	2,816	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	12,560	-	4,748	4,941	22,975	-
3400 Other Funds Ltd	348	-	462	462	462	-
6400 Federal Funds Ltd	5,702	-	5,914	6,133	11,658	-
All Funds	18,610	-	11,124	11,536	35,095	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	118,250	-	75,715	79,554	106,977	-
4400 Lottery Funds Ltd	5,150	-	1,295	1,343	2,593	-
3400 Other Funds Ltd	950	-	28,046	28,046	28,170	-
6400 Federal Funds Ltd	27,346	-	38,618	40,047	46,156	-
All Funds	151,696	-	143,674	148,990	183,896	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	242,169	-	213,453	201,299	420,516	-
4400 Lottery Funds Ltd	-	-	4	4	4	-
3400 Other Funds Ltd	587	-	20,241	20,889	20,890	-
6400 Federal Funds Ltd	453,604	-	227,359	243,047	1,242,094	-
All Funds	696,360	-	461,057	465,239	1,683,504	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	47,872	-	10,369	10,753	18,742	-
6400 Federal Funds Ltd	52,604	-	10,369	10,753	19,787	-
All Funds	100,476	-	20,738	21,506	38,529	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	69,078	-	23,720	24,598	30,416	-
3400 Other Funds Ltd	466	-	-	-	-	-
6400 Federal Funds Ltd	74,392	-	22,654	23,492	29,335	-
All Funds	143,936	-	46,374	48,090	59,751	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	8,050	-	-	-	-	-
4400 Lottery Funds Ltd	670	-	-	-	-	-
3400 Other Funds Ltd	273	-	-	-	-	-
6400 Federal Funds Ltd	2,388	-	-	-	-	-
All Funds	11,381	-	-	-	-	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	1	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	2,400	-	-	-	-	-
6400 Federal Funds Ltd	1	-	7	7	7	-
All Funds	2,402	-	7	7	7	-
<b>4550 Other Care of Residents and Patients</b>						
6400 Federal Funds Ltd	-	-	-	-	24,938	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	3,752,805	-	8,368,696	8,772,688	9,513,084	-
4400 Lottery Funds Ltd	2,552	-	87,060	90,281	84,913	-
3400 Other Funds Ltd	2,442,179	-	720,291	201,722	320,197	-
6400 Federal Funds Ltd	825,802	-	160,081	246,679	855,911	-
All Funds	7,023,338	-	9,336,128	9,311,370	10,774,105	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	673,780	-	-	-	192,265	-
6400 Federal Funds Ltd	332,073	-	-	-	78,776	-
All Funds	1,005,853	-	-	-	271,041	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	68,873	-	410,973	529,229	396,755	-
4400 Lottery Funds Ltd	742	-	6,736	6,985	6,985	-
3400 Other Funds Ltd	1,035,377	-	2,059,325	1,815,088	1,815,112	-
6400 Federal Funds Ltd	281,543	-	8,522,035	8,898,212	2,163,469	-
All Funds	1,386,535	-	10,999,069	11,249,514	4,382,321	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	238,003	-	166,290	154,421	215,382	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	-	-	1,407	1,459	1,459	-
3400 Other Funds Ltd	10	-	21,052	21,052	21,067	-
6400 Federal Funds Ltd	270,358	-	231,194	241,414	455,567	-
All Funds	508,371	-	419,943	418,346	693,475	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	2,592,409	-	390,798	406,523	1,438,271	-
4400 Lottery Funds Ltd	1,617	-	2,319	2,405	2,405	-
3400 Other Funds Ltd	12,010	-	34,198	34,198	34,248	-
6400 Federal Funds Ltd	7,456,852	-	720,195	746,842	4,232,776	-
All Funds	10,062,888	-	1,147,510	1,189,968	5,707,700	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	40,606,911	-	65,706,555	63,625,515	59,282,115	-
4400 Lottery Funds Ltd	1,425,200	-	1,109,109	1,153,485	1,014,719	-
3200 Other Funds Non-Ltd	1,992,652	-	-	-	-	-
3400 Other Funds Ltd	13,465,892	-	12,773,252	12,108,025	12,503,741	-
6400 Federal Funds Ltd	115,127,491	-	174,882,673	165,777,734	131,111,268	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$172,618,146</b>	<b>-</b>	<b>\$254,471,589</b>	<b>\$242,664,759</b>	<b>\$203,911,843</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	111,407	-	-	-	-	-
<b>5550 Data Processing Software</b>						
8000 General Fund	212,333	-	500,000	518,500	492,575	-
6400 Federal Funds Ltd	636,660	-	1,500,000	1,555,500	1,555,500	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-01-00-00000

2017-19 Biennium

Health Systems Division

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	848,993	-	2,000,000	2,074,000	2,048,075	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	323,740	-	500,000	518,500	492,575	-
6400 Federal Funds Ltd	636,660	-	1,500,000	1,555,500	1,555,500	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$960,400</b>	<b>-</b>	<b>\$2,000,000</b>	<b>\$2,074,000</b>	<b>\$2,048,075</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
8000 General Fund	-	-	-	-	103,700	-
6400 Federal Funds Ltd	-	-	-	-	103,700	-
All Funds	-	-	-	-	207,400	-
<b>6020 Dist to Counties</b>						
8000 General Fund	106,938,184	-	253,003,325	266,827,575	218,776,006	-
4400 Lottery Funds Ltd	6,437,754	-	8,294,967	9,227,084	9,227,084	-
3400 Other Funds Ltd	12,220,855	-	38,858,759	40,086,358	82,600,513	-
6400 Federal Funds Ltd	43,758,646	-	67,965,400	26,567,189	26,567,189	-
All Funds	169,355,439	-	368,122,451	342,708,206	337,170,792	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	2,954,817	-	5,964,203	5,170,928	5,170,928	-
4400 Lottery Funds Ltd	219,100	-	158,094	175,859	175,859	-
3400 Other Funds Ltd	2,344,866	-	679,232	619,832	619,832	-
6400 Federal Funds Ltd	3,267,693	-	2,809,530	1,189,217	1,189,217	-
All Funds	8,786,476	-	9,611,059	7,155,836	7,155,836	-
<b>6030 Dist to Non-Gov Units</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-01-00-00000

2017-19 Biennium

Health Systems Division

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	12,357	-	-	-	-	-
3200 Other Funds Non-Ltd	32,882,146	-	103,500,000	-	-	-
3400 Other Funds Ltd	4,218,649	-	-	-	-	-
6400 Federal Funds Ltd	12,364,646	-	59,610	61,816	61,816	-
All Funds	49,477,798	-	103,559,610	61,816	61,816	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	862,890,029	-	1,039,090,037	2,077,174,433	1,093,358,550	-
3400 Other Funds Ltd	1,710,984,497	-	1,990,272,871	1,710,943,211	2,428,608,427	-
6400 Federal Funds Ltd	8,395,292,741	-	11,521,751,097	11,430,236,739	10,757,691,761	-
All Funds	10,969,167,267	-	14,551,114,005	15,218,354,383	14,279,658,738	-
<b>6040 Dist to Local School Districts</b>						
3400 Other Funds Ltd	11,674,137	-	-	-	-	-
6400 Federal Funds Ltd	11,674,137	-	-	-	-	-
All Funds	23,348,274	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	116,062,202	-	25,276,164	25,239,543	18,598,093	-
4400 Lottery Funds Ltd	1,773,520	-	632,569	703,652	703,652	-
3400 Other Funds Ltd	79,819,010	-	3,852,877	3,846,834	3,846,834	-
6400 Federal Funds Ltd	194,241,721	-	42,751,269	13,339,502	13,339,502	-
All Funds	391,896,453	-	72,512,879	43,129,531	36,488,081	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
8000 General Fund	124,380,039	-	-	-	-	-
3400 Other Funds Ltd	7,787,202	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	132,167,241	-	-	-	-	-
<b>6581 Spc Pmt to Education, Dept of</b>						
8000 General Fund	-	-	-	48,927	48,927	-
3400 Other Funds Ltd	1,009,965	-	1,322,340	1,322,340	1,322,340	-
6400 Federal Funds Ltd	1,009,965	-	1,322,340	1,371,267	1,371,267	-
All Funds	2,019,930	-	2,644,680	2,742,534	2,742,534	-
<b>6914 Spc Pmt to Housing and Com Svcs</b>						
8000 General Fund	75,000	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,213,312,628	-	1,323,333,729	2,374,461,406	1,336,056,204	-
4400 Lottery Funds Ltd	8,430,374	-	9,085,630	10,106,595	10,106,595	-
3200 Other Funds Non-Ltd	32,882,146	-	103,500,000	-	-	-
3400 Other Funds Ltd	1,830,059,181	-	2,034,986,079	1,756,818,575	2,516,997,946	-
6400 Federal Funds Ltd	8,661,609,549	-	11,636,659,246	11,472,765,730	10,800,324,452	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$11,746,293,878</b>	<b>-</b>	<b>\$15,107,564,684</b>	<b>\$15,614,152,306</b>	<b>\$14,663,485,197</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	1,299,439,705	-	1,444,762,259	2,505,175,925	1,463,551,835	-
4400 Lottery Funds Ltd	10,591,632	-	11,348,753	12,456,604	12,322,109	-
3200 Other Funds Non-Ltd	34,874,798	-	103,500,000	-	-	-
3400 Other Funds Ltd	1,846,157,129	-	2,050,193,022	1,770,592,732	2,531,173,390	-
6400 Federal Funds Ltd	8,839,087,266	-	11,872,819,060	11,715,700,156	11,044,878,548	-
<b>TOTAL EXPENDITURES</b>	<b>\$12,030,150,530</b>	<b>-</b>	<b>\$15,482,623,094</b>	<b>\$16,003,925,417</b>	<b>\$15,051,925,882</b>	<b>-</b>

ENDING BALANCE

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	2,704,434	-	-	-	-	-
4400 Lottery Funds Ltd	344,356	-	-	-	-	-
3400 Other Funds Ltd	57,884,578	-	-	-	15,093,150	-
6400 Federal Funds Ltd	30,000	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$60,963,368</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$15,093,150</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	631	-	612	805	816	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>631</b>	<b>-</b>	<b>612</b>	<b>805</b>	<b>816</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	611.49	-	603.93	796.26	806.76	-
8280 FTE Reconciliation	-	-	-	-	0.50	-
<b>TOTAL AUTHORIZED FTE</b>	<b>611.49</b>	<b>-</b>	<b>603.93</b>	<b>796.26</b>	<b>807.26</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	47,306,088	-	22,141,946	27,344,901	31,195,449	-
<b>TAXES</b>						
<b>0190 Other Selective Taxes</b>						
3400 Other Funds Ltd	-	-	93,870	93,870	93,870	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	81,932	-	-	-	-	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	103,251	-	-	-	-	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	185,183	-	-	-	-	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$185,183</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	7,902	-	-	770,090	770,090	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	34,654	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0910 Grants (Non-Fed)</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	50,630	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	1,723,520	-	2,151,471	25,132,591	17,800,426	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	91,491,370	-	114,251,746	100,881,847	101,106,925	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	526	-	-	-	-	-
<b>1108 Tsfr From Prof Counsel/Thrpsts</b>						
3400 Other Funds Ltd	-	-	-	22,290	22,290	-
<b>1124 Tsfr From Licensed Social Wkrs</b>						
3400 Other Funds Ltd	-	-	-	22,000	22,000	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	4,000,001	-	-	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	394,677	-	-	-	-	-
<b>1811 Tsfr From Chiropractic Exam, Bd</b>						
3400 Other Funds Ltd	-	-	-	11,600	11,600	-
<b>1831 Tsfr From Health Lic Agency</b>						
3400 Other Funds Ltd	1,663	-	-	-	-	-
<b>1833 Tsfr From Health Rel Lic Bds</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-02-00-00000

2017-19 Biennium

Health Policy &amp; Analytics

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	-	8,950	8,950	61,090	-
<b>1834 Tsfr From Board of Dentistry</b>						
3400 Other Funds Ltd	36,290	-	40,000	40,000	40,000	-
<b>1847 Tsfr From Oregon Medical Board</b>						
3400 Other Funds Ltd	85,895	-	98,381	107,046	107,046	-
<b>1851 Tsfr From Nursing, Bd of</b>						
3400 Other Funds Ltd	249,570	-	367,548	373,433	373,433	-
<b>1855 Tsfr From Board of Pharmacy</b>						
3400 Other Funds Ltd	57,993	-	65,855	56,610	56,610	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	4,826,615	-	580,734	641,929	694,069	-
<b>TOTAL TRANSFERS IN</b>	<b>\$4,826,615</b>	<b>-</b>	<b>\$580,734</b>	<b>\$641,929</b>	<b>\$694,069</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	47,306,088	-	22,141,946	27,344,901	31,195,449	-
3400 Other Funds Ltd	6,828,504	-	2,826,075	26,638,480	19,358,455	-
6400 Federal Funds Ltd	91,491,370	-	114,251,746	100,881,847	101,106,925	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$145,625,962</b>	<b>-</b>	<b>\$139,219,767</b>	<b>\$154,865,228</b>	<b>\$151,660,829</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	47,306,088	-	22,141,946	27,344,901	31,195,449	-
3400 Other Funds Ltd	6,828,504	-	2,826,075	26,638,480	19,358,455	-
6400 Federal Funds Ltd	91,491,370	-	114,251,746	100,881,847	101,106,925	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$145,625,962</b>	<b>-</b>	<b>\$139,219,767</b>	<b>\$154,865,228</b>	<b>\$151,660,829</b>	<b>-</b>
<b>EXPENDITURES</b>						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	6,419,755	-	9,221,801	10,658,510	10,902,164	-
3400 Other Funds Ltd	521,323	-	998,734	1,378,977	1,210,831	-
6400 Federal Funds Ltd	12,911,836	-	9,580,090	10,033,587	10,221,407	-
All Funds	19,852,914	-	19,800,625	22,071,074	22,334,402	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	49	-	52,613	54,560	54,560	-
3400 Other Funds Ltd	-	-	42,692	44,272	44,272	-
6400 Federal Funds Ltd	57,508	-	423,973	439,660	439,660	-
All Funds	57,557	-	519,278	538,492	538,492	-
<b>3170 Overtime Payments</b>						
8000 General Fund	1,202	-	6,522	6,763	6,763	-
3400 Other Funds Ltd	4	-	-	-	-	-
6400 Federal Funds Ltd	9,761	-	38,445	39,868	39,868	-
All Funds	10,967	-	44,967	46,631	46,631	-
<b>3180 Shift Differential</b>						
8000 General Fund	1	-	-	-	-	-
6400 Federal Funds Ltd	2	-	93,685	97,151	97,151	-
All Funds	3	-	93,685	97,151	97,151	-
<b>3190 All Other Differential</b>						
8000 General Fund	179,354	-	267,989	277,904	277,904	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-02-00-00000

2017-19 Biennium

Health Policy &amp; Analytics

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	2,444	-	31,803	32,980	32,980	-
6400 Federal Funds Ltd	216,424	-	61,818	64,105	64,105	-
All Funds	398,222	-	361,610	374,989	374,989	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	6,600,361	-	9,548,925	10,997,737	11,241,391	-
3400 Other Funds Ltd	523,771	-	1,073,229	1,456,229	1,288,083	-
6400 Federal Funds Ltd	13,195,531	-	10,198,011	10,674,371	10,862,191	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$20,319,663</b>	<b>-</b>	<b>\$20,820,165</b>	<b>\$23,128,337</b>	<b>\$23,391,665</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,087	-	2,653	3,830	3,925	-
3400 Other Funds Ltd	134	-	311	472	415	-
6400 Federal Funds Ltd	8,677	-	2,836	3,710	3,786	-
All Funds	9,898	-	5,800	8,012	8,126	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	893,126	-	1,507,436	1,878,748	1,922,034	-
3400 Other Funds Ltd	55,874	-	164,054	252,069	219,935	-
6400 Federal Funds Ltd	1,702,859	-	1,581,032	1,768,940	1,801,674	-
All Funds	2,651,859	-	3,252,522	3,899,757	3,943,643	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	403,057	-	429,696	571,583	571,583	-
3400 Other Funds Ltd	26,350	-	48,370	58,656	58,656	-
6400 Federal Funds Ltd	777,896	-	323,566	575,885	575,885	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-02-00-00000

2017-19 Biennium

Health Policy &amp; Analytics

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	1,207,303	-	801,632	1,206,124	1,206,124	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	479,174	-	724,458	829,566	848,206	-
3400 Other Funds Ltd	39,521	-	80,327	110,387	97,524	-
6400 Federal Funds Ltd	993,233	-	795,878	808,820	823,187	-
All Funds	1,511,928	-	1,600,663	1,748,773	1,768,917	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	2,411	-	4,133	4,627	4,742	-
3400 Other Funds Ltd	223	-	489	574	505	-
6400 Federal Funds Ltd	6,357	-	4,430	4,488	4,580	-
All Funds	8,991	-	9,052	9,689	9,827	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	191	-	-	59,418	59,418	-
3400 Other Funds Ltd	-	-	-	8,678	8,678	-
All Funds	191	-	-	68,096	68,096	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,200,414	-	1,878,916	2,252,519	2,307,997	-
3400 Other Funds Ltd	74,648	-	198,615	242,979	209,823	-
6400 Federal Funds Ltd	2,603,125	-	2,001,463	2,154,874	2,199,224	-
All Funds	3,878,187	-	4,078,994	4,650,372	4,717,044	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	2,979,460	-	4,547,292	5,600,291	5,717,905	-
3400 Other Funds Ltd	196,750	-	492,166	673,815	595,536	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	6,092,147	-	4,709,205	5,316,717	5,408,336	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$9,268,357</b>	-	<b>\$9,748,663</b>	<b>\$11,590,823</b>	<b>\$11,721,777</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	(250,253)	(20,562)	(1,039,493)	-
3400 Other Funds Ltd	-	-	(19,401)	(771)	(27,198)	-
6400 Federal Funds Ltd	-	-	(200,140)	(26,387)	(256,226)	-
All Funds	-	-	(469,794)	(47,720)	(1,322,917)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	(1)	-	(2)	-
3400 Other Funds Ltd	-	-	(2,234)	-	913	-
6400 Federal Funds Ltd	-	-	(1)	-	3	-
All Funds	-	-	(2,236)	-	914	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	-	(250,254)	(20,562)	(1,039,495)	-
3400 Other Funds Ltd	-	-	(21,635)	(771)	(26,285)	-
6400 Federal Funds Ltd	-	-	(200,141)	(26,387)	(256,223)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	<b>(\$472,030)</b>	<b>(\$47,720)</b>	<b>(\$1,322,003)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	9,579,821	-	13,845,963	16,577,466	15,919,801	-
3400 Other Funds Ltd	720,521	-	1,543,760	2,129,273	1,857,334	-
6400 Federal Funds Ltd	19,287,678	-	14,707,075	15,964,701	16,014,304	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$29,588,020</b>	-	<b>\$30,096,798</b>	<b>\$34,671,440</b>	<b>\$33,791,439</b>	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	129,428	-	68,801	133,611	93,528	-
3400 Other Funds Ltd	39,816	-	4,624	15,739	15,739	-
6400 Federal Funds Ltd	232,187	-	275,365	358,144	358,144	-
All Funds	401,431	-	348,790	507,494	467,411	-
<b>4125 Out of State Travel</b>						
8000 General Fund	25,944	-	27,188	52,937	52,937	-
3400 Other Funds Ltd	19,844	-	26	6,188	6,188	-
6400 Federal Funds Ltd	132,710	-	87,401	115,378	115,378	-
All Funds	178,498	-	114,615	174,503	174,503	-
<b>4150 Employee Training</b>						
8000 General Fund	28,219	-	14,908	21,041	21,041	-
3400 Other Funds Ltd	66,060	-	1,388	8,464	8,464	-
6400 Federal Funds Ltd	200,232	-	130,865	144,106	144,106	-
All Funds	294,511	-	147,161	173,611	173,611	-
<b>4175 Office Expenses</b>						
8000 General Fund	27,408	-	132,974	155,333	153,751	-
3400 Other Funds Ltd	1,895	-	8,534	33,801	85,718	-
6400 Federal Funds Ltd	157,100	-	341,339	468,087	464,507	-
All Funds	186,403	-	482,847	657,221	703,976	-
<b>4200 Telecommunications</b>						
8000 General Fund	53,984	-	61,966	80,511	80,511	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	1,890	-	3,630	66,346	66,346	-
6400 Federal Funds Ltd	148,613	-	211,018	243,418	243,418	-
All Funds	204,487	-	276,614	390,275	390,275	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	20	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	4,187	-	2,870	2,976	2,976	-
3400 Other Funds Ltd	1	-	-	1,290	1,290	-
6400 Federal Funds Ltd	5,302	-	92,490	95,912	95,912	-
All Funds	9,490	-	95,360	100,178	100,178	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	17	-	301	312	312	-
3400 Other Funds Ltd	3,580	-	10	10	10	-
6400 Federal Funds Ltd	7,395	-	24,642	25,553	25,553	-
All Funds	10,992	-	24,953	25,875	25,875	-
<b>4300 Professional Services</b>						
8000 General Fund	3,772,290	-	5,886,830	8,125,715	7,853,048	-
3400 Other Funds Ltd	1,540,307	-	45,418	23,030,623	13,277,008	-
6400 Federal Funds Ltd	15,220,865	-	7,220,210	9,826,064	10,042,274	-
All Funds	20,533,462	-	13,152,458	40,982,402	31,172,330	-
<b>4315 IT Professional Services</b>						
8000 General Fund	857,367	-	-	-	-	-
3400 Other Funds Ltd	48,792	-	926,833	964,833	964,833	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-02-00-00000

2017-19 Biennium

Health Policy &amp; Analytics

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	2,163,342	-	7,566,965	7,877,210	7,877,210	-
All Funds	3,069,501	-	8,493,798	8,842,043	8,842,043	-
<b>4325 Attorney General</b>						
8000 General Fund	728,946	-	3,439	3,891	3,635	-
3400 Other Funds Ltd	7,110	-	74	62,310	58,216	-
6400 Federal Funds Ltd	100,435	-	3,810	4,311	4,028	-
All Funds	836,491	-	7,323	70,512	65,879	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	2,739	-	-	-	-	-
3400 Other Funds Ltd	97	-	-	-	-	-
6400 Federal Funds Ltd	5,611	-	-	-	-	-
All Funds	8,447	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	14,514	-	740	768	768	-
3400 Other Funds Ltd	412	-	35	37	37	-
6400 Federal Funds Ltd	60,276	-	14,146	14,669	14,669	-
All Funds	75,202	-	14,921	15,474	15,474	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,743	-	-	-	-	-
3400 Other Funds Ltd	130	-	-	-	-	-
6400 Federal Funds Ltd	908	-	-	-	-	-
All Funds	2,781	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	16	-	-	-	-	-
6400 Federal Funds Ltd	146	-	-	-	-	-
All Funds	162	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	400	-	-	-	-	-
3400 Other Funds Ltd	2	-	-	-	-	-
6400 Federal Funds Ltd	750	-	-	-	-	-
All Funds	1,152	-	-	-	-	-
<b>4525 Medical Services and Supplies</b>						
6400 Federal Funds Ltd	2	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	20,264	-	522	13,587	13,587	-
3400 Other Funds Ltd	126,322	-	34	36	36	-
6400 Federal Funds Ltd	101,584	-	1,142	115,455	115,455	-
All Funds	248,170	-	1,698	129,078	129,078	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	53,410	-	79,912	86,359	70,071	-
3400 Other Funds Ltd	13,335	-	810	17,256	14,962	-
6400 Federal Funds Ltd	40,560	-	96,617	105,479	68,607	-
All Funds	107,305	-	177,339	209,094	153,640	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	6,330	-	7,783	8,359	8,359	-
3400 Other Funds Ltd	835	-	941	976	976	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-02-00-00000

2017-19 Biennium

Health Policy &amp; Analytics

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	111,809	-	155,819	164,152	164,152	-
All Funds	118,974	-	164,543	173,487	173,487	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	883,663	-	7,749	8,035	8,035	-
3400 Other Funds Ltd	2,582	-	36	38	38	-
6400 Federal Funds Ltd	107,610	-	117,107	121,440	121,440	-
All Funds	993,855	-	124,892	129,513	129,513	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	6,610,869	-	6,295,983	8,693,435	8,362,559	-
3400 Other Funds Ltd	1,873,030	-	992,393	24,207,947	14,499,861	-
6400 Federal Funds Ltd	18,797,437	-	16,338,936	19,679,378	19,854,853	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$27,281,336</b>	<b>-</b>	<b>\$23,627,312</b>	<b>\$52,580,760</b>	<b>\$42,717,273</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
6400 Federal Funds Ltd	41,070	-	-	-	-	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	-	-	7,776	8,064	8,064	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	-	-	7,776	8,064	8,064	-
6400 Federal Funds Ltd	41,070	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$41,070</b>	<b>-</b>	<b>\$7,776</b>	<b>\$8,064</b>	<b>\$8,064</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-02-00-00000

2017-19 Biennium

Health Policy &amp; Analytics

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	1,062,024	-	-	-	-	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	150,000	-	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	492,897	-	282,146	292,585	2,992,585	-
6400 Federal Funds Ltd	320,000	-	1,299,934	1,348,032	1,348,032	-
All Funds	812,897	-	1,582,080	1,640,617	4,340,617	-
<b>6035 Dist to Individuals</b>						
6400 Federal Funds Ltd	163,625	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	24,026,281	-	2,000,000	2,074,000	6,913,089	-
3400 Other Funds Ltd	-	-	-	611	611	-
6400 Federal Funds Ltd	51,819,536	-	81,905,801	63,889,736	63,889,736	-
All Funds	75,845,817	-	83,905,801	65,964,347	70,803,436	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
8000 General Fund	4,000,000	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	28,176,281	-	2,000,000	2,074,000	6,913,089	-
3400 Other Funds Ltd	492,897	-	282,146	293,196	2,993,196	-
6400 Federal Funds Ltd	53,365,185	-	83,205,735	65,237,768	65,237,768	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$82,034,363</b>	-	<b>\$85,487,881</b>	<b>\$67,604,964</b>	<b>\$75,144,053</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	44,366,971	-	22,141,946	27,344,901	31,195,449	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	3,086,448	-	2,826,075	26,638,480	19,358,455	-
6400 Federal Funds Ltd	91,491,370	-	114,251,746	100,881,847	101,106,925	-
<b>TOTAL EXPENDITURES</b>	<b>\$138,944,789</b>	-	<b>\$139,219,767</b>	<b>\$154,865,228</b>	<b>\$151,660,829</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(1,519,213)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	1,419,904	-	-	-	-	-
3400 Other Funds Ltd	3,742,056	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$5,161,960</b>	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	119	-	135	144	146	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>119</b>	-	<b>135</b>	<b>144</b>	<b>146</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	114.07	-	128.04	138.15	140.15	-
8280 FTE Reconciliation	-	-	1.45	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>114.07</b>	-	<b>129.49</b>	<b>138.15</b>	<b>140.15</b>	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Public Employees Benefit Board (PEBB)

Cross Reference Number: 44300-030-03-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	351,860,991	-	-	2,135,435,978	2,135,435,978	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	224,000,000	-	-	-
8800 General Fund Revenue	-	-	120,000,000	-	-	-
All Funds	-	-	344,000,000	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	351,860,991	-	224,000,000	2,135,435,978	2,135,435,978	-
8800 General Fund Revenue	-	-	120,000,000	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$351,860,991</b>	<b>-</b>	<b>\$344,000,000</b>	<b>\$2,135,435,978</b>	<b>\$2,135,435,978</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>CHARGES FOR SERVICES</b>						
<b>0415 Admin and Service Charges</b>						
3200 Other Funds Non-Ltd	64,527,714	-	-	-	-	-
3400 Other Funds Ltd	1,477,612,330	-	1,754,518,197	1,870,607,820	1,866,484,974	-
All Funds	1,542,140,044	-	1,754,518,197	1,870,607,820	1,866,484,974	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3200 Other Funds Non-Ltd	1,943,231	-	-	-	-	-
3400 Other Funds Ltd	4,553,060	-	4,961,244	4,961,244	4,961,244	-
All Funds	6,496,291	-	4,961,244	4,961,244	4,961,244	-
<b>OTHER</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-03-00-00000

2017-19 Biennium

Public Employees Benefit Board (PEBB)

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	167,878,746	-	-	-	-	-
3400 Other Funds Ltd	1,800,729	-	24,045,782	24,364,766	24,364,766	-
All Funds	169,679,475	-	24,045,782	24,364,766	24,364,766	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	165,430,687	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
3200 Other Funds Non-Ltd	234,349,691	-	-	-	-	-
3400 Other Funds Ltd	1,649,396,806	-	1,783,525,223	1,899,933,830	1,895,810,984	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,883,746,497</b>	-	<b>\$1,783,525,223</b>	<b>\$1,899,933,830</b>	<b>\$1,895,810,984</b>	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3200 Other Funds Non-Ltd	(234,349,691)	-	-	-	-	-
3400 Other Funds Ltd	(43,578)	-	-	-	-	-
All Funds	(234,393,269)	-	-	-	-	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	-	-	(120,000,000)	-	-	-
<b>TRANSFERS OUT</b>						
3200 Other Funds Non-Ltd	(234,349,691)	-	-	-	-	-
3400 Other Funds Ltd	(43,578)	-	-	-	-	-
8800 General Fund Revenue	-	-	(120,000,000)	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$234,393,269)</b>	-	<b>(\$120,000,000)</b>	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-03-00-00000

2017-19 Biennium

Public Employees Benefit Board (PEBB)

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	2,001,214,219	-	2,007,525,223	4,035,369,808	4,031,246,962	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,001,214,219</b>	<b>-</b>	<b>\$2,007,525,223</b>	<b>\$4,035,369,808</b>	<b>\$4,031,246,962</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	19,686,902	-	2,916,402	2,952,312	2,820,408	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	-	-	21,273	22,060	22,061	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	2,485	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	6,834	-	513	532	532	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	19,696,221	-	2,938,188	2,974,904	2,843,001	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$19,696,221</b>	<b>-</b>	<b>\$2,938,188</b>	<b>\$2,974,904</b>	<b>\$2,843,001</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	843	-	968	1,140	1,083	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	442,274	-	460,095	557,318	532,137	-
<b>3221 Pension Obligation Bond</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-03-00-00000

2017-19 Biennium

Public Employees Benefit Board (PEBB)

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	189,084	-	158,042	171,376	171,376	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	214,618	-	225,216	227,451	217,359	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	1,348	-	1,518	1,380	1,311	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	-	-	-	17,849	17,849	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	643,602	-	669,836	666,720	633,384	-
<b>3280 Other OPE</b>						
3400 Other Funds Ltd	-	-	19,570,000	19,570,000	19,570,000	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	1,491,769	-	21,085,675	21,213,234	21,144,499	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,491,769</b>	<b>-</b>	<b>\$21,085,675</b>	<b>\$21,213,234</b>	<b>\$21,144,499</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	-	(27,570)	-	(55,688)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	1	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	-	(27,570)	-	(55,687)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>(\$27,570)</b>	<b>-</b>	<b>(\$55,687)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-03-00-00000

2017-19 Biennium

Public Employees Benefit Board (PEBB)

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	21,187,990	-	23,996,293	24,188,138	23,931,813	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,187,990</b>	<b>-</b>	<b>\$23,996,293</b>	<b>\$24,188,138</b>	<b>\$23,931,813</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	9,343	-	23,984	24,871	21,992	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	2,482	-	4,506	4,673	4,673	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	2,907	-	19,828	20,562	19,770	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	176,163	-	222,940	231,189	225,712	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	1,103	-	96,835	100,418	98,101	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	129,321	-	540,373	560,367	560,367	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	2,322,366	-	2,913,345	3,032,792	3,032,792	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	1,715,893	-	1,272,360	1,324,527	1,324,527	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	150,569	-	225,762	255,427	238,645	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	-	3,872	4,015	4,015	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-03-00-00000

2017-19 Biennium

Public Employees Benefit Board (PEBB)

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	19,551	-	7,867	8,158	8,158	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	10	-	-	-	-	-
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	1,695	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	1,611,963,699	-	1,745,731,736	1,861,381,884	1,857,544,108	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	722	-	8,957	9,288	8,790	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	371	-	48,521	50,316	50,316	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	8,193	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,616,504,388	-	1,751,120,886	1,867,008,487	1,863,141,966	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,616,504,388</b>	<b>-</b>	<b>\$1,751,120,886</b>	<b>\$1,867,008,487</b>	<b>\$1,863,141,966</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	34,940	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	8,994,518	-	8,408,044	8,737,205	8,737,205	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-03-00-00000

2017-19 Biennium

Public Employees Benefit Board (PEBB)

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>6440 Spc Pmt to Consumer/Bus Svcs</b>						
3400 Other Funds Ltd	2,631,392	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	11,625,910	-	8,408,044	8,737,205	8,737,205	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$11,625,910</b>	-	<b>\$8,408,044</b>	<b>\$8,737,205</b>	<b>\$8,737,205</b>	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	1,649,353,228	-	1,783,525,223	1,899,933,830	1,895,810,984	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,649,353,228</b>	-	<b>\$1,783,525,223</b>	<b>\$1,899,933,830</b>	<b>\$1,895,810,984</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	351,860,991	-	224,000,000	2,135,435,978	2,135,435,978	-
<b>TOTAL ENDING BALANCE</b>	<b>\$351,860,991</b>	-	<b>\$224,000,000</b>	<b>\$2,135,435,978</b>	<b>\$2,135,435,978</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	20	-	20	20	19	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>20</b>	-	<b>20</b>	<b>20</b>	<b>19</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	19.50	-	19.50	19.50	18.50	-
<b>TOTAL AUTHORIZED FTE</b>	<b>19.50</b>	-	<b>19.50</b>	<b>19.50</b>	<b>18.50</b>	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	5,800,000	-	7,613,000	-	-	-
3400 Other Funds Ltd	525,000	-	575,000	550,000	550,000	-
All Funds	6,325,000	-	8,188,000	550,000	550,000	-
<b>0030 Beginning Balance Adjustment</b>						
3200 Other Funds Non-Ltd	-	-	(7,613,000)	-	-	-
3400 Other Funds Ltd	-	-	7,613,000	-	-	-
All Funds	-	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	5,800,000	-	-	-	-	-
3400 Other Funds Ltd	525,000	-	8,188,000	550,000	550,000	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$6,325,000</b>	<b>-</b>	<b>\$8,188,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	-	122,921	122,921	122,921	-
<b>0415 Admin and Service Charges</b>						
3200 Other Funds Non-Ltd	20,032,390	-	-	-	-	-
3400 Other Funds Ltd	10,224,333	-	1,557,503,218	1,663,429,670	1,663,274,556	-
All Funds	30,256,723	-	1,557,503,218	1,663,429,670	1,663,274,556	-
<b>CHARGES FOR SERVICES</b>						
3200 Other Funds Non-Ltd	20,032,390	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Oregon Educators Benefit Board (OEBB)

Cross Reference Number: 44300-030-04-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	10,224,333	-	1,557,626,139	1,663,552,591	1,663,397,477	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$30,256,723</b>	<b>-</b>	<b>\$1,557,626,139</b>	<b>\$1,663,552,591</b>	<b>\$1,663,397,477</b>	<b>-</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3200 Other Funds Non-Ltd	281,678	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	1,401,198,307	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
3200 Other Funds Non-Ltd	1,421,512,375	-	-	-	-	-
3400 Other Funds Ltd	10,224,333	-	1,557,626,139	1,663,552,591	1,663,397,477	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,431,736,708</b>	<b>-</b>	<b>\$1,557,626,139</b>	<b>\$1,663,552,591</b>	<b>\$1,663,397,477</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
3200 Other Funds Non-Ltd	1,427,312,375	-	-	-	-	-
3400 Other Funds Ltd	10,749,333	-	1,565,814,139	1,664,102,591	1,663,947,477	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,438,061,708</b>	<b>-</b>	<b>\$1,565,814,139</b>	<b>\$1,664,102,591</b>	<b>\$1,663,947,477</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	2,758,109	-	3,327,603	2,948,256	2,948,256	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	28,329	-	36,865	38,229	38,229	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-04-00-00000

2017-19 Biennium

Oregon Educators Benefit Board (OEBB)

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	35,405	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	26,266	-	34,958	36,251	36,251	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	2,848,109	-	3,399,426	3,022,736	3,022,736	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,848,109</b>	<b>-</b>	<b>\$3,399,426</b>	<b>\$3,022,736</b>	<b>\$3,022,736</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	772	-	1,052	1,140	1,140	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	428,165	-	502,965	568,094	568,094	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	186,958	-	194,277	196,504	196,504	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	212,367	-	247,161	231,107	231,107	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	1,326	-	1,650	1,380	1,380	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	-	-	-	18,136	18,136	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	666,611	-	752,259	666,720	666,720	-
<b>OTHER PAYROLL EXPENSES</b>						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	1,496,199	-	1,699,364	1,683,081	1,683,081	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,496,199</b>	<b>-</b>	<b>\$1,699,364</b>	<b>\$1,683,081</b>	<b>\$1,683,081</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	-	(74,370)	(27,812)	(111,248)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	-	35,225	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	-	(39,145)	(27,812)	(111,248)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>(\$39,145)</b>	<b>(\$27,812)</b>	<b>(\$111,248)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	4,344,308	-	5,059,645	4,678,005	4,594,569	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,344,308</b>	<b>-</b>	<b>\$5,059,645</b>	<b>\$4,678,005</b>	<b>\$4,594,569</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	60,869	-	93,025	85,523	85,523	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	1,605	-	5,941	-	-	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	16,459	-	29,810	23,889	23,889	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	114,137	-	178,668	160,327	160,327	-
<b>4200 Telecommunications</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-04-00-00000

2017-19 Biennium

## Oregon Educators Benefit Board (OEBB)

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	4,500	-	168,059	111,696	111,696	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	28,842	-	1,244	-	-	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	311,868	-	438,803	455,039	455,039	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	2,847,308	-	3,167,357	2,828,769	2,828,769	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	2,105,512	-	2,368,300	2,465,400	2,465,400	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	218,445	-	822,195	868,004	810,976	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	-	9,147	9,485	9,485	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	598	-	3,110	3,225	3,225	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	1,150	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	20	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3200 Other Funds Non-Ltd	24,000	-	-	-	-	-
3400 Other Funds Ltd	2,801	-	35,759	37,082	22,432	-
All Funds	26,801	-	35,759	37,082	22,432	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-04-00-00000

2017-19 Biennium

Oregon Educators Benefit Board (OEBB)

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	313	-	37,993	22,983	22,983	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	2,344	-	38,390	39,810	39,810	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	12,231	-	15,126	15,686	15,686	-
<b>SERVICES &amp; SUPPLIES</b>						
3200 Other Funds Non-Ltd	24,000	-	-	-	-	-
3400 Other Funds Ltd	5,729,002	-	7,412,927	7,126,918	7,055,240	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,753,002</b>	<b>-</b>	<b>\$7,412,927</b>	<b>\$7,126,918</b>	<b>\$7,055,240</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	34,940	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
3200 Other Funds Non-Ltd	1,421,488,375	-	-	-	-	-
3400 Other Funds Ltd	116,083	-	1,544,845,022	1,651,747,668	1,651,747,668	-
All Funds	1,421,604,458	-	1,544,845,022	1,651,747,668	1,651,747,668	-
<b>EXPENDITURES</b>						
3200 Other Funds Non-Ltd	1,421,512,375	-	-	-	-	-
3400 Other Funds Ltd	10,224,333	-	1,557,317,594	1,663,552,591	1,663,397,477	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,431,736,708</b>	<b>-</b>	<b>\$1,557,317,594</b>	<b>\$1,663,552,591</b>	<b>\$1,663,397,477</b>	<b>-</b>
<b>ENDING BALANCE</b>						

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3200 Other Funds Non-Ltd	5,800,000	-	-	-	-	-
3400 Other Funds Ltd	525,000	-	8,496,545	550,000	550,000	-
<b>TOTAL ENDING BALANCE</b>	<b>\$6,325,000</b>	<b>-</b>	<b>\$8,496,545</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	24	-	22	20	20	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>24</b>	<b>-</b>	<b>22</b>	<b>20</b>	<b>20</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	23.00	-	22.00	20.00	20.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>23.00</b>	<b>-</b>	<b>22.00</b>	<b>20.00</b>	<b>20.00</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2017-19 Biennium

Public Health Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	14,707,316	-	8,548,254	56,144,843	56,144,843	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	4,845,000	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	14,707,316	-	13,393,254	56,144,843	56,144,843	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$14,707,316</b>	<b>-</b>	<b>\$13,393,254</b>	<b>\$56,144,843</b>	<b>\$56,144,843</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	41,115,946	-	43,249,707	76,107,260	43,470,545	-
<b>TAXES</b>						
<b>0190 Other Selective Taxes</b>						
3400 Other Funds Ltd	285,423	-	-	-	-	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	9,253,017	-	12,780,000	12,780,000	13,074,238	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	13,344,920	-	16,747,558	16,747,558	16,747,558	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	22,597,937	-	29,527,558	29,527,558	29,821,796	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$22,597,937</b>	<b>-</b>	<b>\$29,527,558</b>	<b>\$29,527,558</b>	<b>\$29,821,796</b>	<b>-</b>

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	23,100,551	-	24,518,523	24,518,523	25,731,885	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	261,232	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	23,361,783	-	24,518,523	24,518,523	25,731,885	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$23,361,783</b>	<b>-</b>	<b>\$24,518,523</b>	<b>\$24,518,523</b>	<b>\$25,731,885</b>	<b>-</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	275,946	-	112,152	112,152	112,152	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	35,728	-	5,568	5,568	5,568	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	6,352,243	-	5,364,626	5,364,626	5,364,626	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	334,420	-	283,030	283,030	283,030	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	1,013,119	-	1,188,283	1,188,283	1,188,283	-
<b>DONATIONS AND CONTRIBUTIONS</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2017-19 Biennium

Public Health Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	1,347,539	-	1,471,313	1,471,313	1,471,313	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$1,347,539</b>	<b>-</b>	<b>\$1,471,313</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	34,969,820	-	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	52,839,794	-	96,327,849	105,490,812	105,116,529	-
All Funds	87,809,614	-	136,327,849	145,490,812	145,116,529	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6200 Federal Funds Non-Ltd	97,695,171	-	102,729,051	102,729,051	102,727,407	-
6400 Federal Funds Ltd	220,780,703	-	285,620,355	290,182,480	289,697,392	-
All Funds	318,475,874	-	388,349,406	392,911,531	392,424,799	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	30,291,376	-	-	-	-	-
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	-	354,831	354,831	354,831	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	-	-	4,120,000	4,120,000	3,564,100	-
<b>1123 Tsfr From OR Business Development</b>						
6400 Federal Funds Ltd	55,219	-	-	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	331,824	-	16,021,195	15,475,824	20,607,459	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	69,932	-	49,924	51,771	51,771	-
<b>1525 Tsfr From HECC</b>						
3400 Other Funds Ltd	12,350	-	-	-	-	-
<b>1603 Tsfr From Agriculture, Dept of</b>						
3400 Other Funds Ltd	116,225	-	244,049	253,079	253,079	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	445,080	-	-	-	-	-
<b>1831 Tsfr From Health Lic Agency</b>						
3400 Other Funds Ltd	2,511,122	-	-	-	-	-
<b>1833 Tsfr From Health Rel Lic Bds</b>						
3400 Other Funds Ltd	39,546	-	36,450	36,450	36,450	-
<b>1834 Tsfr From Board of Dentistry</b>						
3400 Other Funds Ltd	171,320	-	176,000	186,800	186,800	-
<b>1847 Tsfr From Oregon Medical Board</b>						
3400 Other Funds Ltd	751,680	-	755,680	830,506	830,506	-
<b>1851 Tsfr From Nursing, Bd of</b>						
3400 Other Funds Ltd	121,005	-	135,430	163,395	163,395	-
<b>1855 Tsfr From Board of Pharmacy</b>						
3400 Other Funds Ltd	430,245	-	283,590	352,747	352,747	-
<b>1914 Tsfr From Housing and Com Svcs</b>						
3400 Other Funds Ltd	204,832	-	-	-	-	-
<b>TRANSFERS IN</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2017-19 Biennium

Public Health Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	35,496,537	-	22,177,149	21,825,403	26,401,138	-
6400 Federal Funds Ltd	55,219	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$35,551,756</b>	<b>-</b>	<b>\$22,177,149</b>	<b>\$21,825,403</b>	<b>\$26,401,138</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	41,115,946	-	43,249,707	76,107,260	43,470,545	-
3200 Other Funds Non-Ltd	34,969,820	-	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	142,592,930	-	179,504,738	188,315,955	194,025,007	-
6200 Federal Funds Non-Ltd	97,695,171	-	102,729,051	102,729,051	102,727,407	-
6400 Federal Funds Ltd	220,835,922	-	285,620,355	290,182,480	289,697,392	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$537,209,789</b>	<b>-</b>	<b>\$651,103,851</b>	<b>\$697,334,746</b>	<b>\$669,920,351</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(14,330,759)	-	-	-	-	-
<b>2123 Tsfr To OR Business Development</b>						
6400 Federal Funds Ltd	(9,576,629)	-	(18,284,000)	(17,432,000)	(17,432,000)	-
<b>2340 Tsfr To Environmental Quality</b>						
6400 Federal Funds Ltd	(1,298,409)	-	(1,431,876)	(1,459,319)	(1,459,319)	-
<b>2833 Tsfr To Health Rel Lic Bds</b>						
3400 Other Funds Ltd	-	-	(987,107)	(987,107)	(987,107)	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(14,330,759)	-	(987,107)	(987,107)	(987,107)	-
6400 Federal Funds Ltd	(10,875,038)	-	(19,715,876)	(18,891,319)	(18,891,319)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$25,205,797)</b>	<b>-</b>	<b>(\$20,702,983)</b>	<b>(\$19,878,426)</b>	<b>(\$19,878,426)</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2017-19 Biennium

Public Health Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>AVAILABLE REVENUES</b>						
8000 General Fund	41,115,946	-	43,249,707	76,107,260	43,470,545	-
3200 Other Funds Non-Ltd	34,969,820	-	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	142,969,487	-	191,910,885	243,473,691	249,182,743	-
6200 Federal Funds Non-Ltd	97,695,171	-	102,729,051	102,729,051	102,727,407	-
6400 Federal Funds Ltd	209,960,884	-	265,904,479	271,291,161	270,806,073	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$526,711,308</b>	<b>-</b>	<b>\$643,794,122</b>	<b>\$733,601,163</b>	<b>\$706,186,768</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	7,946,683	-	7,754,683	9,545,969	8,657,210	-
3400 Other Funds Ltd	24,629,569	-	34,844,577	36,616,606	37,788,153	-
6400 Federal Funds Ltd	45,988,151	-	54,542,596	54,198,814	54,297,811	-
All Funds	78,564,403	-	97,141,856	100,361,389	100,743,174	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	52,242	-	39,698	41,167	41,167	-
3400 Other Funds Ltd	286,332	-	302,593	313,789	225,582	-
6400 Federal Funds Ltd	885,305	-	13,318	13,811	13,811	-
All Funds	1,223,879	-	355,609	368,767	280,560	-
<b>3170 Overtime Payments</b>						
8000 General Fund	18,319	-	17,245	17,883	17,883	-
3400 Other Funds Ltd	71,460	-	70,806	73,426	73,426	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2017-19 Biennium

## Public Health Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	116,920	-	36,483	37,833	37,833	-
All Funds	206,699	-	124,534	129,142	129,142	-
<b>3180 Shift Differential</b>						
8000 General Fund	578	-	56	58	58	-
3400 Other Funds Ltd	1,001	-	5,411	5,611	5,611	-
6400 Federal Funds Ltd	189	-	904	937	937	-
All Funds	1,768	-	6,371	6,606	6,606	-
<b>3190 All Other Differential</b>						
8000 General Fund	147,198	-	236,115	244,851	244,851	-
3400 Other Funds Ltd	254,176	-	183,711	195,988	195,988	-
6400 Federal Funds Ltd	673,337	-	298,580	309,627	309,627	-
All Funds	1,074,711	-	718,406	750,466	750,466	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	8,165,020	-	8,047,797	9,849,928	8,961,169	-
3400 Other Funds Ltd	25,242,538	-	35,407,098	37,205,420	38,288,760	-
6400 Federal Funds Ltd	47,663,902	-	54,891,881	54,561,022	54,660,019	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$81,071,460</b>	<b>-</b>	<b>\$98,346,776</b>	<b>\$101,616,370</b>	<b>\$101,909,948</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	2,316	-	2,387	3,730	3,337	-
3400 Other Funds Ltd	9,219	-	13,286	17,317	17,749	-
6400 Federal Funds Ltd	20,028	-	18,717	22,139	22,157	-
All Funds	31,563	-	34,390	43,186	43,243	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2017-19 Biennium

## Public Health Programs

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,189,426	-	1,261,966	1,512,997	1,379,217	-
3400 Other Funds Ltd	3,627,368	-	5,563,399	5,258,851	5,416,785	-
6400 Federal Funds Ltd	6,810,981	-	8,614,384	7,976,067	7,971,662	-
All Funds	11,627,775	-	15,439,749	14,747,915	14,767,664	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	524,683	-	555,288	490,514	490,514	-
3400 Other Funds Ltd	1,609,957	-	1,829,064	2,163,329	2,163,329	-
6400 Federal Funds Ltd	3,033,976	-	3,045,549	3,181,251	3,181,251	-
All Funds	5,168,616	-	5,429,901	5,835,094	5,835,094	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	603,892	-	607,109	743,708	675,717	-
3400 Other Funds Ltd	1,905,196	-	2,716,133	2,841,473	2,924,348	-
6400 Federal Funds Ltd	3,581,382	-	4,165,085	4,161,444	4,169,017	-
All Funds	6,090,470	-	7,488,327	7,746,625	7,769,082	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	44,939	-	2	2	2	-
3400 Other Funds Ltd	8,696	-	-	-	-	-
All Funds	53,635	-	2	2	2	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	3,858	-	3,744	4,516	4,041	-
3400 Other Funds Ltd	14,530	-	20,803	20,959	21,480	-
6400 Federal Funds Ltd	22,733	-	29,327	26,804	26,827	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2017-19 Biennium

Public Health Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	41,121	-	53,874	52,279	52,348	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	-	-	50,957	50,957	-
3400 Other Funds Ltd	-	-	-	223,108	223,108	-
All Funds	-	-	-	274,065	274,065	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,804,144	-	1,660,201	2,184,138	1,954,953	-
3400 Other Funds Ltd	6,789,887	-	9,082,407	10,123,341	10,374,292	-
6400 Federal Funds Ltd	10,845,609	-	12,824,531	12,916,761	12,961,667	-
All Funds	19,439,640	-	23,567,139	25,224,240	25,290,912	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	4,173,258	-	4,090,697	4,990,562	4,558,738	-
3400 Other Funds Ltd	13,964,853	-	19,225,092	20,648,378	21,141,091	-
6400 Federal Funds Ltd	24,314,709	-	28,697,593	28,284,466	28,332,581	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$42,452,820</b>	<b>-</b>	<b>\$52,013,382</b>	<b>\$53,923,406</b>	<b>\$54,032,410</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	(104,226)	(15,939)	(1,417,780)	-
3400 Other Funds Ltd	-	-	(570,190)	(141,760)	(907,671)	-
6400 Federal Funds Ltd	-	-	(804,284)	(111,821)	(973,655)	-
All Funds	-	-	(1,478,700)	(269,520)	(3,299,106)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	-	-	4	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2017-19 Biennium

## Public Health Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	-	(190,642)	-	68,550	-
6400 Federal Funds Ltd	-	-	1	-	172,841	-
All Funds	-	-	(190,641)	-	241,395	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	-	(104,226)	(15,939)	(1,417,776)	-
3400 Other Funds Ltd	-	-	(760,832)	(141,760)	(839,121)	-
6400 Federal Funds Ltd	-	-	(804,283)	(111,821)	(800,814)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	<b>(\$1,669,341)</b>	<b>(\$269,520)</b>	<b>(\$3,057,711)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	12,338,278	-	12,034,268	14,824,551	12,102,131	-
3400 Other Funds Ltd	39,207,391	-	53,871,358	57,712,038	58,590,730	-
6400 Federal Funds Ltd	71,978,611	-	82,785,191	82,733,667	82,191,786	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$123,524,280</b>	-	<b>\$148,690,817</b>	<b>\$155,270,256</b>	<b>\$152,884,647</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	144,272	-	475,994	493,840	328,077	-
3400 Other Funds Ltd	780,498	-	902,746	906,678	921,650	-
6400 Federal Funds Ltd	1,023,883	-	2,341,306	2,341,306	2,337,850	-
All Funds	1,948,653	-	3,720,046	3,741,824	3,587,577	-
<b>4125 Out of State Travel</b>						
8000 General Fund	47,733	-	30,292	31,413	30,292	-
3400 Other Funds Ltd	257,713	-	200,577	201,401	201,401	-
6400 Federal Funds Ltd	403,980	-	737,317	737,317	737,317	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2017-19 Biennium

Public Health Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	709,426	-	968,186	970,131	969,010	-
<b>4150 Employee Training</b>						
8000 General Fund	57,740	-	66,212	469,646	67,196	-
3400 Other Funds Ltd	298,792	-	185,823	193,619	197,735	-
6400 Federal Funds Ltd	667,422	-	574,570	574,570	573,622	-
All Funds	1,023,954	-	826,605	1,237,835	838,553	-
<b>4175 Office Expenses</b>						
8000 General Fund	128,829	-	462,690	443,854	428,259	-
3400 Other Funds Ltd	271,154	-	1,286,602	1,347,556	1,376,038	-
6400 Federal Funds Ltd	3,729,318	-	2,127,986	2,127,986	2,121,412	-
All Funds	4,129,301	-	3,877,278	3,919,396	3,925,709	-
<b>4200 Telecommunications</b>						
8000 General Fund	118,788	-	148,799	157,179	151,673	-
3400 Other Funds Ltd	156,208	-	470,365	493,383	505,416	-
6400 Federal Funds Ltd	426,969	-	1,293,199	1,293,199	1,290,434	-
All Funds	701,965	-	1,912,363	1,943,761	1,947,523	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	391,143	-	-	-	-	-
3400 Other Funds Ltd	232,055	-	1,100	-	-	-
All Funds	623,198	-	1,100	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	19,110	-	-	-	-	-
3400 Other Funds Ltd	231,087	-	99,679	99,701	99,701	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2017-19 Biennium

Public Health Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	55,025	-	10,696	10,696	10,696	-
All Funds	305,222	-	110,375	110,397	110,397	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	240,866	-	575,754	597,057	575,754	-
3400 Other Funds Ltd	310,116	-	378,661	384,196	384,196	-
6400 Federal Funds Ltd	784,521	-	3,280,906	3,280,906	3,280,906	-
All Funds	1,335,503	-	4,235,321	4,262,159	4,240,856	-
<b>4300 Professional Services</b>						
8000 General Fund	1,248,780	-	821,854	4,557,215	821,854	-
3400 Other Funds Ltd	16,768,434	-	27,528,130	26,550,348	26,690,348	-
6400 Federal Funds Ltd	14,480,208	-	33,251,831	33,251,831	33,122,147	-
All Funds	32,497,422	-	61,601,815	64,359,394	60,634,349	-
<b>4315 IT Professional Services</b>						
8000 General Fund	233,224	-	-	1,616,000	-	-
3400 Other Funds Ltd	148,306	-	1,067,193	1,090,271	1,090,271	-
6400 Federal Funds Ltd	1,654,463	-	84,827	84,827	84,827	-
All Funds	2,035,993	-	1,152,020	2,791,098	1,175,098	-
<b>4325 Attorney General</b>						
8000 General Fund	74,340	-	78,207	88,483	82,670	-
3400 Other Funds Ltd	711,230	-	1,630,123	1,844,321	1,723,149	-
6400 Federal Funds Ltd	151,997	-	149,133	149,133	139,335	-
All Funds	937,567	-	1,857,463	2,081,937	1,945,154	-
<b>4350 Dispute Resolution Services</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2017-19 Biennium

Public Health Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	-	11,179	11,179	11,179	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	15,525	-	-	-	-	-
3400 Other Funds Ltd	15,005	-	18,026	18,026	18,026	-
6400 Federal Funds Ltd	2,560	-	410	410	410	-
All Funds	33,090	-	18,436	18,436	18,436	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	52,455	-	13,744	14,252	13,744	-
3400 Other Funds Ltd	104,853	-	36,162	36,505	36,505	-
6400 Federal Funds Ltd	234,101	-	133,381	133,381	133,381	-
All Funds	391,409	-	183,287	184,138	183,630	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	560,196	-	-	-	-	-
3400 Other Funds Ltd	203,756	-	12,760	12,760	12,760	-
6400 Federal Funds Ltd	230	-	738,915	738,915	738,915	-
All Funds	764,182	-	751,675	751,675	751,675	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	2,771	-	-	-	-	-
3400 Other Funds Ltd	137,388	-	-	-	-	-
6400 Federal Funds Ltd	79,946	-	-	-	-	-
All Funds	220,105	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	26,329	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2017-19 Biennium

Public Health Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	89,912	-	3,812	3,854	3,854	-
6400 Federal Funds Ltd	57,301	-	5,135	5,135	5,135	-
All Funds	173,542	-	8,947	8,989	8,989	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	900,414	-	4,623,361	4,812,918	4,067,604	-
3400 Other Funds Ltd	12,820,587	-	72,240,469	72,240,469	72,240,469	-
6400 Federal Funds Ltd	3,196,580	-	13,999,067	13,999,067	13,999,067	-
All Funds	16,917,581	-	90,862,897	91,052,454	90,307,140	-
<b>4550 Other Care of Residents and Patients</b>						
8000 General Fund	28,187	-	-	-	-	-
3400 Other Funds Ltd	408,072	-	3,000	3,000	3,000	-
6400 Federal Funds Ltd	7,401	-	-	-	-	-
All Funds	443,660	-	3,000	3,000	3,000	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	227,313	-	1,179,669	1,223,316	1,179,669	-
3400 Other Funds Ltd	34,729,821	-	669,883	676,516	676,516	-
6200 Federal Funds Non-Ltd	636,283	-	800,000	800,000	798,356	-
6400 Federal Funds Ltd	9,211,694	-	2,823,018	2,823,018	2,823,018	-
All Funds	44,805,111	-	5,472,570	5,522,850	5,477,559	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	1,318,255	-	-	-	-	-
3400 Other Funds Ltd	63,770	-	20,480	20,480	20,480	-
6400 Federal Funds Ltd	-	-	23,209	23,209	23,209	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2017-19 Biennium

Public Health Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	1,382,025	-	43,689	43,689	43,689	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	228,579	-	95,946	537,657	115,579	-
3400 Other Funds Ltd	544,724	-	1,492,557	1,447,185	1,423,379	-
6400 Federal Funds Ltd	16,621	-	375,301	152,866	360,980	-
All Funds	789,924	-	1,963,804	2,137,708	1,899,938	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	33,724	-	45,384	47,157	45,478	-
3400 Other Funds Ltd	271,321	-	199,945	204,241	204,241	-
6400 Federal Funds Ltd	87,294	-	998,636	998,636	1,000,540	-
All Funds	392,339	-	1,243,965	1,250,034	1,250,259	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	90,519	-	-	-	-	-
3400 Other Funds Ltd	292,195	-	300,747	301,913	301,913	-
6400 Federal Funds Ltd	440,961	-	140,101	140,101	140,101	-
All Funds	823,675	-	440,848	442,014	442,014	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	6,189,092	-	8,617,906	15,089,987	7,907,849	-
3400 Other Funds Ltd	69,846,997	-	108,760,019	108,087,602	108,142,227	-
6200 Federal Funds Non-Ltd	636,283	-	800,000	800,000	798,356	-
6400 Federal Funds Ltd	36,712,475	-	63,088,944	62,866,509	62,923,302	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$113,384,847</b>	<b>-</b>	<b>\$181,266,869</b>	<b>\$186,844,098</b>	<b>\$179,771,734</b>	<b>-</b>

CAPITAL OUTLAY

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2017-19 Biennium

Public Health Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	290,338	-	27,784	27,784	227,784	-
6400 Federal Funds Ltd	240,817	-	250,000	250,000	250,000	-
All Funds	531,155	-	277,784	277,784	477,784	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	13,400	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	18,743	-	-	-	-	-
6400 Federal Funds Ltd	7,055	-	-	-	-	-
All Funds	25,798	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	322,481	-	27,784	27,784	227,784	-
6400 Federal Funds Ltd	247,872	-	250,000	250,000	250,000	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$570,353</b>	-	<b>\$277,784</b>	<b>\$277,784</b>	<b>\$477,784</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	15,160,870	-	14,999,850	38,539,009	15,706,852	-
3200 Other Funds Non-Ltd	-	-	9,759,665	9,759,665	9,759,665	-
3400 Other Funds Ltd	9,141,074	-	16,475,613	17,180,935	21,756,670	-
6400 Federal Funds Ltd	59,448,408	-	97,406,460	101,007,170	101,007,170	-
All Funds	83,750,352	-	138,641,588	166,486,779	148,230,357	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	293,349	-	2,031,886	2,131,517	2,131,517	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2017-19 Biennium

Public Health Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	1,170,218	-	65,623	129,717	129,717	-
6400 Federal Funds Ltd	1,969,971	-	9,345,913	10,148,956	10,148,956	-
All Funds	3,433,538	-	11,443,422	12,410,190	12,410,190	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	567,550	-	147,447	153,346	153,346	-
3400 Other Funds Ltd	562,497	-	54,755	55,754	55,754	-
6400 Federal Funds Ltd	12,917,972	-	9,079,730	9,079,730	9,079,730	-
All Funds	14,048,019	-	9,281,932	9,288,830	9,288,830	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	1,979,301	-	3,854,011	3,734,451	3,734,451	-
3200 Other Funds Non-Ltd	34,969,820	-	30,240,335	30,240,335	30,240,335	-
3400 Other Funds Ltd	5,812,615	-	3,464,685	2,677,010	2,677,010	-
6200 Federal Funds Non-Ltd	97,058,888	-	101,929,051	101,929,051	101,929,051	-
6400 Federal Funds Ltd	26,285,467	-	2,226,813	2,226,813	2,226,813	-
All Funds	166,106,091	-	141,714,895	140,807,660	140,807,660	-
<b>6085 Other Special Payments</b>						
8000 General Fund	1,497,566	-	1,564,339	1,634,399	1,734,399	-
3400 Other Funds Ltd	12,000	-	642,794	606,008	606,008	-
6400 Federal Funds Ltd	271,392	-	1,302,782	1,707,670	1,707,670	-
All Funds	1,780,958	-	3,509,915	3,948,077	4,048,077	-
<b>6340 Spc Pmt to Environmental Quality</b>						
6400 Federal Funds Ltd	-	-	395,797	395,797	395,797	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2017-19 Biennium

Public Health Programs

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	2,638,367	-	-	-	-	-
3400 Other Funds Ltd	2,150,227	-	-	-	-	-
All Funds	4,788,594	-	-	-	-	-
<b>6581 Spc Pmt to Education, Dept of</b>						
6400 Federal Funds Ltd	37,083	-	-	-	-	-
<b>6603 Spc Pmt to Agriculture, Dept of</b>						
8000 General Fund	10,349	-	-	-	-	-
3400 Other Funds Ltd	39,054	-	-	-	-	-
6400 Federal Funds Ltd	91,633	-	22,849	22,849	22,849	-
All Funds	141,036	-	22,849	22,849	22,849	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	22,147,352	-	22,597,533	46,192,722	23,460,565	-
3200 Other Funds Non-Ltd	34,969,820	-	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	18,887,685	-	20,703,470	20,649,424	25,225,159	-
6200 Federal Funds Non-Ltd	97,058,888	-	101,929,051	101,929,051	101,929,051	-
6400 Federal Funds Ltd	101,021,926	-	119,780,344	124,588,985	124,588,985	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$274,085,671</b>	<b>-</b>	<b>\$305,010,398</b>	<b>\$333,360,182</b>	<b>\$315,203,760</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	40,674,722	-	43,249,707	76,107,260	43,470,545	-
3200 Other Funds Non-Ltd	34,969,820	-	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	128,264,554	-	183,362,631	186,476,848	192,185,900	-
6200 Federal Funds Non-Ltd	97,695,171	-	102,729,051	102,729,051	102,727,407	-
6400 Federal Funds Ltd	209,960,884	-	265,904,479	270,439,161	269,954,073	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-05-00-00000

2017-19 Biennium

Public Health Programs

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>TOTAL EXPENDITURES</b>	<b>\$511,565,151</b>	-	<b>\$635,245,868</b>	<b>\$675,752,320</b>	<b>\$648,337,925</b>	-
<b>ENDING BALANCE</b>						
8000 General Fund	441,224	-	-	-	-	-
3400 Other Funds Ltd	14,704,933	-	8,548,254	56,996,843	56,996,843	-
6400 Federal Funds Ltd	-	-	-	852,000	852,000	-
<b>TOTAL ENDING BALANCE</b>	<b>\$15,146,157</b>	-	<b>\$8,548,254</b>	<b>\$57,848,843</b>	<b>\$57,848,843</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	770	-	784	760	761	-
8180 Position Reconciliation	-	-	1	-	3	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>770</b>	-	<b>785</b>	<b>760</b>	<b>764</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	727.56	-	762.63	751.41	753.59	-
8280 FTE Reconciliation	-	-	1.04	-	2.07	-
<b>TOTAL AUTHORIZED FTE</b>	<b>727.56</b>	-	<b>763.67</b>	<b>751.41</b>	<b>755.66</b>	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3010 Other Funds Cap Improvement	-	-	-	100,000	100,000	-
3400 Other Funds Ltd	300,000	-	-	-	-	-
All Funds	300,000	-	-	100,000	100,000	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	384,922,870	-	447,522,215	519,987,638	435,847,834	-
8010 General Fund Cap Improvement	679,238	-	699,615	725,501	725,501	-
All Funds	385,602,108	-	448,221,830	520,713,139	436,573,335	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	6,718	-	-	-	-	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	6,851	-	271,517	271,517	271,517	-
<b>0420 Care of State Wards</b>						
3400 Other Funds Ltd	12,689,833	-	2,369,042	2,369,042	2,369,042	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	12,703,402	-	2,640,559	2,640,559	2,640,559	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$12,703,402</b>	<b>-</b>	<b>\$2,640,559</b>	<b>\$2,640,559</b>	<b>\$2,640,559</b>	<b>-</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0510 Rents and Royalties</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-06-00-00000

2017-19 Biennium

Oregon State Hospital

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	76,213	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	133,497	-	2,559,387	2,559,387	2,559,387	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	1,639,347	-	18,181,783	50,474,905	60,372,507	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	45,451,223	-	49,800,786	35,847,166	34,477,750	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3010 Other Funds Cap Improvement	-	-	-	725,501	725,501	-
<b>1060 Transfer from General Fund</b>						
3010 Other Funds Cap Improvement	-	-	699,615	-	-	-
3400 Other Funds Ltd	-	-	-	725,501	725,501	-
All Funds	-	-	699,615	725,501	725,501	-
<b>TRANSFERS IN</b>						
3010 Other Funds Cap Improvement	-	-	699,615	725,501	725,501	-
3400 Other Funds Ltd	-	-	-	725,501	725,501	-
<b>TOTAL TRANSFERS IN</b>	-	-	<b>\$699,615</b>	<b>\$1,451,002</b>	<b>\$1,451,002</b>	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	384,922,870	-	447,522,215	519,987,638	435,847,834	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8010 General Fund Cap Improvement	679,238	-	699,615	725,501	725,501	-
3010 Other Funds Cap Improvement	-	-	699,615	725,501	725,501	-
3400 Other Funds Ltd	14,552,459	-	23,381,729	56,400,352	66,297,954	-
6400 Federal Funds Ltd	45,451,223	-	49,800,786	35,847,166	34,477,750	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$445,605,790</b>	<b>-</b>	<b>\$522,103,960</b>	<b>\$613,686,158</b>	<b>\$538,074,540</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	-	-	(725,501)	(725,501)	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	384,922,870	-	447,522,215	519,987,638	435,847,834	-
8010 General Fund Cap Improvement	679,238	-	699,615	725,501	725,501	-
3010 Other Funds Cap Improvement	-	-	699,615	825,501	825,501	-
3400 Other Funds Ltd	14,852,459	-	23,381,729	55,674,851	65,572,453	-
6400 Federal Funds Ltd	45,451,223	-	49,800,786	35,847,166	34,477,750	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$445,905,790</b>	<b>-</b>	<b>\$522,103,960</b>	<b>\$613,060,657</b>	<b>\$537,449,039</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	(53,252)	-	229,044,557	263,681,968	230,215,911	-
3400 Other Funds Ltd	-	-	9,375,616	18,133,974	16,732,280	-
6400 Federal Funds Ltd	-	-	16,674,083	17,711,800	16,853,751	-
All Funds	(53,252)	-	255,094,256	299,527,742	263,801,942	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-06-00-00000

2017-19 Biennium

Oregon State Hospital

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>3160 Temporary Appointments</b>						
8000 General Fund	(2,715)	-	1,154,526	1,197,243	1,170,892	-
3400 Other Funds Ltd	-	-	111,284	115,402	115,402	-
6400 Federal Funds Ltd	-	-	78,882	81,801	81,801	-
All Funds	(2,715)	-	1,344,692	1,394,446	1,368,095	-
<b>3170 Overtime Payments</b>						
8000 General Fund	358	-	11,156,288	13,157,772	11,574,052	-
3400 Other Funds Ltd	-	-	914,997	948,852	948,852	-
6400 Federal Funds Ltd	-	-	368,424	382,056	378,707	-
All Funds	358	-	12,439,709	14,488,680	12,901,611	-
<b>3180 Shift Differential</b>						
8000 General Fund	2	-	3,719,507	4,237,356	3,806,853	-
3400 Other Funds Ltd	-	-	289,633	300,349	300,349	-
6400 Federal Funds Ltd	-	-	94,146	97,629	95,089	-
All Funds	2	-	4,103,286	4,635,334	4,202,291	-
<b>3190 All Other Differential</b>						
8000 General Fund	(2,200)	-	9,283,354	10,732,910	9,223,014	-
3400 Other Funds Ltd	-	-	157,818	163,657	163,657	-
6400 Federal Funds Ltd	-	-	623,796	646,876	651,659	-
All Funds	(2,200)	-	10,064,968	11,543,443	10,038,330	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	(57,807)	-	254,358,232	293,007,249	255,990,722	-
3400 Other Funds Ltd	-	-	10,849,348	19,662,234	18,260,540	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-06-00-00000

2017-19 Biennium

Oregon State Hospital

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	-	17,839,331	18,920,162	18,061,007	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$57,807)</b>	-	<b>\$283,046,911</b>	<b>\$331,589,645</b>	<b>\$292,312,269</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	(30)	-	90,192	126,724	109,026	-
3400 Other Funds Ltd	-	-	3,798	9,420	8,934	-
6400 Federal Funds Ltd	-	-	5,760	7,301	6,993	-
All Funds	(30)	-	99,750	143,445	124,953	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	(5,749)	-	39,984,204	45,817,137	40,079,625	-
3400 Other Funds Ltd	-	-	1,695,661	3,032,130	2,798,266	-
6400 Federal Funds Ltd	-	-	2,804,349	3,042,615	2,900,059	-
All Funds	(5,749)	-	44,484,214	51,891,882	45,777,950	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	(2,562)	-	13,988,474	15,759,120	15,759,120	-
3400 Other Funds Ltd	-	-	465,772	665,523	665,523	-
6400 Federal Funds Ltd	-	-	1,392,840	1,093,333	1,093,333	-
All Funds	(2,562)	-	15,847,086	17,517,976	17,517,976	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	(4,612)	-	18,978,426	21,841,730	19,055,653	-
3400 Other Funds Ltd	-	-	815,469	1,485,163	1,382,525	-
6400 Federal Funds Ltd	-	-	1,317,934	1,392,826	1,327,123	-
All Funds	(4,612)	-	21,111,829	24,719,719	21,765,301	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-06-00-00000

2017-19 Biennium

Oregon State Hospital

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	(42)	-	141,525	153,315	131,546	-
3400 Other Funds Ltd	-	-	5,921	11,432	10,834	-
6400 Federal Funds Ltd	-	-	8,980	8,887	8,481	-
All Funds	(42)	-	156,426	173,634	150,861	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	-	-	1,757,977	1,536,378	-
3400 Other Funds Ltd	-	-	-	116,917	116,101	-
All Funds	-	-	-	1,874,894	1,652,479	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	(21,261)	-	64,451,981	73,971,290	63,555,344	-
3400 Other Funds Ltd	-	-	2,735,668	5,558,055	5,250,349	-
6400 Federal Funds Ltd	-	-	4,179,665	4,360,699	4,166,811	-
All Funds	(21,261)	-	71,367,314	83,890,044	72,972,504	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	(34,256)	-	137,634,802	159,427,293	140,226,692	-
3400 Other Funds Ltd	-	-	5,722,289	10,878,640	10,232,532	-
6400 Federal Funds Ltd	-	-	9,709,528	9,905,661	9,502,800	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$34,256)</b>	<b>-</b>	<b>\$153,066,619</b>	<b>\$180,211,594</b>	<b>\$159,962,024</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	(6,438,895)	-	-	-
<b>3465 Reconciliation Adjustment</b>						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	-	-	(548)	-	7	-
3400 Other Funds Ltd	-	-	(19)	-	2,248,439	-
6400 Federal Funds Ltd	-	-	(233)	-	9	-
All Funds	-	-	(800)	-	2,248,455	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	-	(6,439,443)	-	7	-
3400 Other Funds Ltd	-	-	(19)	-	2,248,439	-
6400 Federal Funds Ltd	-	-	(233)	-	9	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	<b>(\$6,439,695)</b>	-	<b>\$2,248,455</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	(92,063)	-	385,553,591	452,434,542	396,217,421	-
3400 Other Funds Ltd	-	-	16,571,618	30,540,874	30,741,511	-
6400 Federal Funds Ltd	-	-	27,548,626	28,825,823	27,563,816	-
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$92,063)</b>	-	<b>\$429,673,835</b>	<b>\$511,801,239</b>	<b>\$454,522,748</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	(12,181)	-	3,307,489	3,923,617	1,562,863	-
3400 Other Funds Ltd	-	-	37,660	278,010	938,821	-
6400 Federal Funds Ltd	-	-	4,627	4,799	2,829	-
All Funds	(12,181)	-	3,349,776	4,206,426	2,504,513	-
<b>4125 Out of State Travel</b>						
8000 General Fund	-	-	13,805	14,315	6,786	-
3400 Other Funds Ltd	-	-	818	848	2,562	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-06-00-00000

2017-19 Biennium

Oregon State Hospital

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	-	180	187	93	-
All Funds	-	-	14,803	15,350	9,441	-
<b>4150 Employee Training</b>						
8000 General Fund	(15,043)	-	1,690,101	3,214,996	813,536	-
3400 Other Funds Ltd	-	-	8,555	609,608	1,424,677	-
6400 Federal Funds Ltd	-	-	613	635	520	-
All Funds	(15,043)	-	1,699,269	3,825,239	2,238,733	-
<b>4175 Office Expenses</b>						
8000 General Fund	(24,449)	-	3,859,766	5,419,344	2,519,013	-
8010 General Fund Cap Improvement	2,523	-	-	-	-	-
3400 Other Funds Ltd	-	-	23,950	479,427	1,418,707	-
6400 Federal Funds Ltd	-	-	3,369	3,494	14	-
All Funds	(21,926)	-	3,887,085	5,902,265	3,937,734	-
<b>4200 Telecommunications</b>						
8000 General Fund	(24,167)	-	2,365,948	2,906,905	1,614,324	-
3400 Other Funds Ltd	-	-	23,526	216,708	843,244	-
6400 Federal Funds Ltd	-	-	3,107	3,222	1,611	-
All Funds	(24,167)	-	2,392,581	3,126,835	2,459,179	-
<b>4250 Data Processing</b>						
8000 General Fund	-	-	758,391	786,451	517,948	-
3400 Other Funds Ltd	-	-	-	50,000	252,751	-
All Funds	-	-	758,391	836,451	770,699	-
<b>4275 Publicity and Publications</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-06-00-00000

2017-19 Biennium

Oregon State Hospital

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	(459)	-	82,452	251,753	82,544	-
3400 Other Funds Ltd	-	-	-	-	31,746	-
All Funds	(459)	-	82,452	251,753	114,290	-
<b>4300 Professional Services</b>						
8000 General Fund	(74,468)	-	3,021,007	1,017,698	701,580	-
8010 General Fund Cap Improvement	1,901	-	-	-	-	-
3400 Other Funds Ltd	-	-	12,913	3,406,762	3,406,762	-
6400 Federal Funds Ltd	-	-	635,105	661,145	659,802	-
All Funds	(72,567)	-	3,669,025	5,085,605	4,768,144	-
<b>4315 IT Professional Services</b>						
8000 General Fund	-	-	4,694	4,886	4,886	-
<b>4325 Attorney General</b>						
8000 General Fund	(20,563)	-	1,361,805	1,540,746	1,415,388	-
3400 Other Funds Ltd	-	-	11,788	13,337	12,461	-
6400 Federal Funds Ltd	-	-	2,352	2,661	1,155	-
All Funds	(20,563)	-	1,375,945	1,556,744	1,429,004	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	(11)	-	1,495,902	1,551,251	928,318	-
3400 Other Funds Ltd	-	-	3,222	3,341	333,203	-
6400 Federal Funds Ltd	-	-	1,149	1,192	1,136	-
All Funds	(11)	-	1,500,273	1,555,784	1,262,657	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	(1,395)	-	30,678	31,813	13,218	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-06-00-00000

2017-19 Biennium

Oregon State Hospital

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	-	1,454	1,508	3,615	-
6400 Federal Funds Ltd	-	-	215	223	111	-
All Funds	(1,395)	-	32,347	33,544	16,944	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	-	41	44	44	-
3400 Other Funds Ltd	-	-	247	264	264	-
6400 Federal Funds Ltd	-	-	94	100	100	-
All Funds	-	-	382	408	408	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	65,519	-	3,061,480	4,392,875	2,309,239	-
3400 Other Funds Ltd	-	-	26,094	27,059	904,181	-
6400 Federal Funds Ltd	-	-	219	227	113	-
All Funds	65,519	-	3,087,793	4,420,161	3,213,533	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	6,080	-	2,493,815	4,250,495	1,637,305	-
8010 General Fund Cap Improvement	81,879	-	-	-	-	-
3400 Other Funds Ltd	-	-	139,010	144,153	1,143,707	-
6400 Federal Funds Ltd	-	-	761,388	789,559	773,275	-
All Funds	87,959	-	3,394,213	5,184,207	3,554,287	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	-	-	7,515,514	9,163,124	5,081,583	-
3400 Other Funds Ltd	-	-	448,850	465,458	2,633,397	-
6400 Federal Funds Ltd	-	-	289,555	300,268	290,985	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-06-00-00000

2017-19 Biennium

Oregon State Hospital

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	-	-	8,253,919	9,928,850	8,005,965	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	-	-	22,692,277	16,227,609	14,840,356	-
3400 Other Funds Ltd	(235)	-	5,835,394	16,430,411	16,430,411	-
6400 Federal Funds Ltd	-	-	3,715,452	3,867,785	3,798,113	-
All Funds	(235)	-	32,243,123	36,525,805	35,068,880	-
<b>4550 Other Care of Residents and Patients</b>						
8000 General Fund	-	-	2,301,789	2,386,955	1,414,389	-
3400 Other Funds Ltd	-	-	14,669	15,212	987,778	-
6400 Federal Funds Ltd	-	-	905,997	939,519	939,519	-
All Funds	-	-	3,222,455	3,341,686	3,341,686	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	13,450	-	2,388,479	2,476,853	1,568,175	-
3400 Other Funds Ltd	-	-	6,747	6,997	669,157	-
6400 Federal Funds Ltd	-	-	147,312	152,763	151,393	-
All Funds	13,450	-	2,542,538	2,636,613	2,388,725	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(436)	-	976,485	1,098,021	528,141	-
3400 Other Funds Ltd	-	-	4,634	46,139	262,169	-
6400 Federal Funds Ltd	-	-	109,560	113,613	113,217	-
All Funds	(436)	-	1,090,679	1,257,773	903,527	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	-	1,578,291	1,717,607	665,241	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-06-00-00000

2017-19 Biennium

Oregon State Hospital

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8010 General Fund Cap Improvement	2,354	-	-	-	-	-
3400 Other Funds Ltd	-	-	990	40,535	233,129	-
6400 Federal Funds Ltd	-	-	147,798	153,266	153,263	-
All Funds	2,354	-	1,727,079	1,911,408	1,051,633	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	(9,021)	-	143,295	148,597	148,597	-
3400 Other Funds Ltd	-	-	990	1,027	1,027	-
6400 Federal Funds Ltd	-	-	17,226	17,863	17,863	-
All Funds	(9,021)	-	161,511	167,487	167,487	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(97,144)	-	61,143,504	62,525,955	38,373,474	-
8010 General Fund Cap Improvement	88,657	-	-	-	-	-
3400 Other Funds Ltd	(235)	-	6,601,511	22,236,804	31,933,769	-
6400 Federal Funds Ltd	-	-	6,745,318	7,012,521	6,905,112	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$8,722)</b>	<b>-</b>	<b>\$74,490,333</b>	<b>\$91,775,280</b>	<b>\$77,212,355</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5250 Household and Institutional Equip.</b>						
8000 General Fund	-	-	302,142	313,321	313,321	-
3400 Other Funds Ltd	-	-	765	226,793	226,793	-
6400 Federal Funds Ltd	-	-	382	396	396	-
All Funds	-	-	303,289	540,510	540,510	-
<b>5350 Industrial and Heavy Equipment</b>						
8000 General Fund	-	-	80,679	83,664	83,664	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	-	267	277	277	-
6400 Federal Funds Ltd	-	-	128	133	133	-
All Funds	-	-	81,074	84,074	84,074	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	-	-	-	85,000	85,000	-
<b>5600 Data Processing Hardware</b>						
8010 General Fund Cap Improvement	1,586	-	-	-	-	-
<b>5650 Land and Improvements</b>						
8000 General Fund	-	-	45,789	47,483	47,483	-
8010 General Fund Cap Improvement	487,898	-	-	-	-	-
3010 Other Funds Cap Improvement	-	-	271,349	281,389	281,389	-
3400 Other Funds Ltd	-	-	152	158	158	-
6400 Federal Funds Ltd	-	-	73	76	76	-
All Funds	487,898	-	317,363	329,106	329,106	-
<b>5700 Building Structures</b>						
8000 General Fund	-	-	189,287	196,291	196,291	-
8010 General Fund Cap Improvement	95,703	-	-	-	-	-
3010 Other Funds Cap Improvement	-	-	428,266	444,112	444,112	-
3400 Other Funds Ltd	-	-	327	240,339	240,339	-
6400 Federal Funds Ltd	-	-	953	988	988	-
All Funds	95,703	-	618,833	881,730	881,730	-
<b>5900 Other Capital Outlay</b>						
8010 General Fund Cap Improvement	5,344	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-030-06-00-00000

2017-19 Biennium

Oregon State Hospital

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	-	-	60,000	60,000	-
All Funds	5,344	-	-	60,000	60,000	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	-	617,897	640,759	640,759	-
8010 General Fund Cap Improvement	590,531	-	-	-	-	-
3010 Other Funds Cap Improvement	-	-	699,615	725,501	725,501	-
3400 Other Funds Ltd	-	-	1,511	612,567	612,567	-
6400 Federal Funds Ltd	-	-	1,536	1,593	1,593	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$590,531</b>	<b>-</b>	<b>\$1,320,559</b>	<b>\$1,980,420</b>	<b>\$1,980,420</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
8000 General Fund	-	-	-	4,171,492	401,290	-
3400 Other Funds Ltd	-	-	-	2,069,854	2,069,854	-
All Funds	-	-	-	6,241,346	2,471,144	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	6,453,188	-	192,240	199,353	199,353	-
3400 Other Funds Ltd	-	-	182,128	188,867	188,867	-
6400 Federal Funds Ltd	45,451,223	-	1,297	1,345	1,345	-
All Funds	51,904,411	-	375,665	389,565	389,565	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8010 General Fund Cap Improvement	-	-	699,615	725,501	725,501	-
<b>6085 Other Special Payments</b>						
8000 General Fund	369,262,395	-	14,983	15,537	15,537	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	14,555,289	-	24,961	25,885	25,885	-
6400 Federal Funds Ltd	-	-	15,504,009	5,884	5,884	-
All Funds	383,817,684	-	15,543,953	47,306	47,306	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
8000 General Fund	12,496,544	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	388,212,127	-	207,223	4,386,382	616,180	-
8010 General Fund Cap Improvement	-	-	699,615	725,501	725,501	-
3400 Other Funds Ltd	14,555,289	-	207,089	2,284,606	2,284,606	-
6400 Federal Funds Ltd	45,451,223	-	15,505,306	7,229	7,229	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$448,218,639</b>	<b>-</b>	<b>\$16,619,233</b>	<b>\$7,403,718</b>	<b>\$3,633,516</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	388,022,920	-	447,522,215	519,987,638	435,847,834	-
8010 General Fund Cap Improvement	679,188	-	699,615	725,501	725,501	-
3010 Other Funds Cap Improvement	-	-	699,615	725,501	725,501	-
3400 Other Funds Ltd	14,555,054	-	23,381,729	55,674,851	65,572,453	-
6400 Federal Funds Ltd	45,451,223	-	49,800,786	35,847,166	34,477,750	-
<b>TOTAL EXPENDITURES</b>	<b>\$448,708,385</b>	<b>-</b>	<b>\$522,103,960</b>	<b>\$612,960,657</b>	<b>\$537,349,039</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8010 General Fund Cap Improvement	(50)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	(3,100,050)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3010 Other Funds Cap Improvement	-	-	-	100,000	100,000	-
3400 Other Funds Ltd	297,405	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$2,802,645)</b>	-	-	<b>\$100,000</b>	<b>\$100,000</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	2,369	-	2,268	2,521	2,369	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>2,369</b>	-	<b>2,268</b>	<b>2,521</b>	<b>2,369</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	2,052.74	-	2,267.82	2,516.32	2,188.82	-
8280 FTE Reconciliation	-	-	(5.92)	-	(0.25)	-
<b>TOTAL AUTHORIZED FTE</b>	<b>2,052.74</b>	-	<b>2,261.90</b>	<b>2,516.32</b>	<b>2,188.57</b>	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Capital Improvements

Cross Reference Number: 44300-088-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8010 General Fund Cap Improvement	-	699,615	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1060 Transfer from General Fund</b>						
3010 Other Funds Cap Improvement	-	699,615	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8010 General Fund Cap Improvement	-	699,615	-	-	-	-
3010 Other Funds Cap Improvement	-	699,615	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$1,399,230</b>	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8010 General Fund Cap Improvement	-	699,615	-	-	-	-
3010 Other Funds Cap Improvement	-	699,615	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$1,399,230</b>	-	-	-	-
<b>EXPENDITURES</b>						
<b>CAPITAL OUTLAY</b>						
<b>5650 Land and Improvements</b>						
3010 Other Funds Cap Improvement	-	271,349	-	-	-	-
<b>5700 Building Structures</b>						
3010 Other Funds Cap Improvement	-	428,266	-	-	-	-
<b>CAPITAL OUTLAY</b>						
3010 Other Funds Cap Improvement	-	699,615	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-088-00-00-00000

2017-19 Biennium

Capital Improvements

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>\$699,615</b>	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8010 General Fund Cap Improvement	-	699,615	-	-	-	-
<b>EXPENDITURES</b>						
8010 General Fund Cap Improvement	-	699,615	-	-	-	-
3010 Other Funds Cap Improvement	-	699,615	-	-	-	-
<b>TOTAL EXPENDITURES</b>	-	<b>\$1,399,230</b>	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Capital Construction

Cross Reference Number: 44300-089-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construction	80,184,059	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3020 Other Funds Cap Construction	344,813	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3020 Other Funds Cap Construction	872,658	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
3020 Other Funds Cap Construction	81,401,530	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$81,401,530</b>	-	-	-	-	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3020 Other Funds Cap Construction	(2,000,000)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construction	79,401,530	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$79,401,530</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>CAPITAL OUTLAY</b>						
<b>5700 Building Structures</b>						
3020 Other Funds Cap Construction	79,401,530	-	-	-	-	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	118,265,235	118,265,235	0	-
8030 General Fund Debt Svc	67,710,170	67,710,170	0	-
All Funds	185,975,405	185,975,405	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	181,720,609	181,720,609	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6230 Federal Funds Debt Svc Non-Ltd	3,719,310	3,719,310	0	-
6400 Federal Funds Ltd	87,847,590	87,847,590	0	-
All Funds	91,566,900	91,566,900	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	118,265,235	118,265,235	0	-
8030 General Fund Debt Svc	67,710,170	67,710,170	0	-
3400 Other Funds Ltd	181,720,609	181,720,609	0	-
6230 Federal Funds Debt Svc Non-Ltd	3,719,310	3,719,310	0	-
6400 Federal Funds Ltd	87,847,590	87,847,590	0	-
<b>TOTAL REVENUES</b>	<b>\$459,262,914</b>	<b>\$459,262,914</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	118,265,235	118,265,235	0	-
8030 General Fund Debt Svc	67,710,170	67,710,170	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	181,720,609	181,720,609	0	-
6230 Federal Funds Debt Svc Non-Ltd	3,719,310	3,719,310	0	-
6400 Federal Funds Ltd	87,847,590	87,847,590	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$459,262,914</b>	<b>\$459,262,914</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>				
8000 General Fund	9,959,397	9,959,397	0	-
3400 Other Funds Ltd	78,385,083	78,307,539	(77,544)	-0.10%
6400 Federal Funds Ltd	7,768,163	7,768,163	0	-
All Funds	96,112,643	96,035,099	(77,544)	-0.08%
<b>3160 Temporary Appointments</b>				
8000 General Fund	17,335	17,335	0	-
3400 Other Funds Ltd	941,772	941,772	0	-
6400 Federal Funds Ltd	593,988	593,988	0	-
All Funds	1,553,095	1,553,095	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	4,568	4,568	0	-
3400 Other Funds Ltd	85,936	85,936	0	-
6400 Federal Funds Ltd	5,033	5,033	0	-
All Funds	95,537	95,537	0	-
<b>3180 Shift Differential</b>				
8000 General Fund	4	4	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	196,409	196,409	0	-
6400 Federal Funds Ltd	70,860	70,860	0	-
All Funds	267,273	267,273	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	64,263	64,263	0	-
3400 Other Funds Ltd	814,354	814,354	0	-
6400 Federal Funds Ltd	59,081	59,081	0	-
All Funds	937,698	937,698	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	10,045,567	10,045,567	0	-
3400 Other Funds Ltd	80,423,554	80,346,010	(77,544)	-0.10%
6400 Federal Funds Ltd	8,497,125	8,497,125	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$98,966,246</b>	<b>\$98,888,702</b>	<b>(\$77,544)</b>	<b>-0.08%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	3,508	3,508	0	-
3400 Other Funds Ltd	27,929	27,929	0	-
6400 Federal Funds Ltd	2,706	2,706	0	-
All Funds	34,143	34,143	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	1,754,686	1,754,686	0	-
3400 Other Funds Ltd	11,271,369	11,251,139	(20,230)	-0.18%
6400 Federal Funds Ltd	1,368,234	1,368,234	0	-
All Funds	14,394,289	14,374,059	(20,230)	-0.14%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	419,975	419,975	0	-
3400 Other Funds Ltd	4,255,700	4,255,700	0	-
6400 Federal Funds Ltd	248,301	248,301	0	-
All Funds	4,923,976	4,923,976	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	757,259	757,259	0	-
3400 Other Funds Ltd	6,136,469	6,130,539	(5,930)	-0.10%
6400 Federal Funds Ltd	639,466	639,466	0	-
All Funds	7,533,194	7,527,264	(5,930)	-0.08%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	481,063	481,063	0	-
3400 Other Funds Ltd	81,293	81,293	0	-
6400 Federal Funds Ltd	113,934	113,934	0	-
All Funds	676,290	676,290	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	4,300	4,300	0	-
3400 Other Funds Ltd	33,814	33,814	0	-
6400 Federal Funds Ltd	3,286	3,286	0	-
All Funds	41,400	41,400	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,087,101	2,087,101	0	-
3400 Other Funds Ltd	295,913	295,913	0	-
All Funds	2,383,014	2,383,014	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
8000 General Fund	2,078,491	2,078,491	0	-
3400 Other Funds Ltd	16,268,098	16,268,098	0	-
6400 Federal Funds Ltd	1,588,339	1,588,339	0	-
All Funds	19,934,928	19,934,928	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	7,586,383	7,586,383	0	-
3400 Other Funds Ltd	38,370,585	38,344,425	(26,160)	-0.07%
6400 Federal Funds Ltd	3,964,266	3,964,266	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$49,921,234</b>	<b>\$49,895,074</b>	<b>(\$26,160)</b>	<b>-0.05%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(195,570)	(195,570)	0	-
3400 Other Funds Ltd	(1,768,853)	(1,768,853)	0	-
6400 Federal Funds Ltd	(146,909)	(146,909)	0	-
All Funds	(2,111,332)	(2,111,332)	0	-
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	103,704	103,704	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(195,570)	(195,570)	0	-
3400 Other Funds Ltd	(1,768,853)	(1,665,149)	103,704	5.86%
6400 Federal Funds Ltd	(146,909)	(146,909)	0	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$2,111,332)</b>	<b>(\$2,007,628)</b>	<b>\$103,704</b>	<b>4.91%</b>
<b>TOTAL PERSONAL SERVICES</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17,436,380	17,436,380	0	-
3400 Other Funds Ltd	117,025,286	117,025,286	0	-
6400 Federal Funds Ltd	12,314,482	12,314,482	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$146,776,148</b>	<b>\$146,776,148</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	69,407	69,407	0	-
3400 Other Funds Ltd	921,146	921,146	0	-
6400 Federal Funds Ltd	71,876	71,876	0	-
All Funds	1,062,429	1,062,429	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	9,137	9,137	0	-
3400 Other Funds Ltd	95,124	95,124	0	-
6400 Federal Funds Ltd	12,893	12,893	0	-
All Funds	117,154	117,154	0	-
<b>4150 Employee Training</b>				
8000 General Fund	51,378	51,378	0	-
3400 Other Funds Ltd	449,741	449,741	0	-
6400 Federal Funds Ltd	76,132	76,132	0	-
All Funds	577,251	577,251	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	357,407	357,407	0	-
3400 Other Funds Ltd	1,231,847	1,231,847	0	-
6400 Federal Funds Ltd	311,194	311,194	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,900,448	1,900,448	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	1,775,844	1,775,844	0	-
3400 Other Funds Ltd	1,196,903	1,196,903	0	-
6400 Federal Funds Ltd	1,764,396	1,764,396	0	-
All Funds	4,737,143	4,737,143	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	21,047,137	21,047,137	0	-
3400 Other Funds Ltd	3,888,893	3,888,893	0	-
6400 Federal Funds Ltd	11,784,628	11,784,628	0	-
All Funds	36,720,658	36,720,658	0	-
<b>4250 Data Processing</b>				
8000 General Fund	8,237,000	8,237,000	0	-
3400 Other Funds Ltd	12,636,557	12,636,557	0	-
6400 Federal Funds Ltd	14,975,054	14,975,054	0	-
All Funds	35,848,611	35,848,611	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	28,227	28,227	0	-
3400 Other Funds Ltd	10,668	10,668	0	-
6400 Federal Funds Ltd	36,948	36,948	0	-
All Funds	75,843	75,843	0	-
<b>4300 Professional Services</b>				
8000 General Fund	3,721,284	3,721,284	0	-
3400 Other Funds Ltd	1,592,368	1,592,368	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	769,276	769,276	0	-
All Funds	6,082,928	6,082,928	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	183,542	183,542	0	-
3400 Other Funds Ltd	12,302,949	12,302,949	0	-
6400 Federal Funds Ltd	7,834	7,834	0	-
All Funds	12,494,325	12,494,325	0	-
<b>4325 Attorney General</b>				
8000 General Fund	100,747	100,747	0	-
3400 Other Funds Ltd	25,347	25,347	0	-
6400 Federal Funds Ltd	72,825	72,825	0	-
All Funds	198,919	198,919	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	3,215	3,215	0	-
3400 Other Funds Ltd	1,606	1,606	0	-
6400 Federal Funds Ltd	4,597	4,597	0	-
All Funds	9,418	9,418	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	6,985	6,985	0	-
3400 Other Funds Ltd	120,335	120,335	0	-
6400 Federal Funds Ltd	9,508	9,508	0	-
All Funds	136,828	136,828	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	11,814,297	11,814,297	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,776,875	6,776,875	0	-
6400 Federal Funds Ltd	11,148,026	11,148,026	0	-
All Funds	29,739,198	29,739,198	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	251,849	251,849	0	-
3400 Other Funds Ltd	62,962	62,962	0	-
6400 Federal Funds Ltd	169,514	169,514	0	-
All Funds	484,325	484,325	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	295,136	295,136	0	-
3400 Other Funds Ltd	102,803	102,803	0	-
6400 Federal Funds Ltd	198,780	198,780	0	-
All Funds	596,719	596,719	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	21,866	21,866	0	-
3400 Other Funds Ltd	137,737	137,737	0	-
6400 Federal Funds Ltd	53,403	53,403	0	-
All Funds	213,006	213,006	0	-
<b>4600 Intra-agency Charges</b>				
6400 Federal Funds Ltd	113,398	113,398	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,120,231	1,120,231	0	-
3400 Other Funds Ltd	266,720	266,720	0	-
6400 Federal Funds Ltd	491,504	491,504	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,878,455	1,878,455	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,214,404	1,214,404	0	-
3400 Other Funds Ltd	552,737	552,737	0	-
6400 Federal Funds Ltd	940,878	940,878	0	-
All Funds	2,708,019	2,708,019	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	379,426	379,426	0	-
3400 Other Funds Ltd	6,593,326	6,593,326	0	-
6400 Federal Funds Ltd	430,144	430,144	0	-
All Funds	7,402,896	7,402,896	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	50,688,519	50,688,519	0	-
3400 Other Funds Ltd	48,966,644	48,966,644	0	-
6400 Federal Funds Ltd	43,442,808	43,442,808	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$143,097,971</b>	<b>\$143,097,971</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	200,924	200,924	0	-
6400 Federal Funds Ltd	66,975	66,975	0	-
All Funds	267,899	267,899	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	49,939,412	49,939,412	0	-
3400 Other Funds Ltd	15,728,679	15,728,679	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	32,023,325	32,023,325	0	-
All Funds	97,691,416	97,691,416	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	50,140,336	50,140,336	0	-
3400 Other Funds Ltd	15,728,679	15,728,679	0	-
6400 Federal Funds Ltd	32,090,300	32,090,300	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$97,959,315</b>	<b>\$97,959,315</b>	<b>0</b>	<b>-</b>
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	15,473,000	15,473,000	0	-
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	23,628,620	23,628,620	0	-
<b>7200 Principal - COP</b>				
8030 General Fund Debt Svc	17,594,251	17,594,251	0	-
<b>7250 Interest - COP</b>				
8030 General Fund Debt Svc	11,014,299	11,014,299	0	-
6230 Federal Funds Debt Svc Non-Ltd	3,719,310	3,719,310	0	-
All Funds	14,733,609	14,733,609	0	-
<b>TOTAL DEBT SERVICE</b>				
8030 General Fund Debt Svc	67,710,170	67,710,170	0	-
6230 Federal Funds Debt Svc Non-Ltd	3,719,310	3,719,310	0	-
<b>TOTAL DEBT SERVICE</b>	<b>\$71,429,480</b>	<b>\$71,429,480</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	118,265,235	118,265,235	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	67,710,170	67,710,170	0	-
3400 Other Funds Ltd	181,720,609	181,720,609	0	-
6230 Federal Funds Debt Svc Non-Ltd	3,719,310	3,719,310	0	-
6400 Federal Funds Ltd	87,847,590	87,847,590	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$459,262,914</b>	<b>\$459,262,914</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	600	600	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	589.36	589.36	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	21,185,384	21,185,384	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	3,228,835	3,228,835	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	14,593,462	14,593,462	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	21,185,384	21,185,384	0	-
3400 Other Funds Ltd	3,228,835	3,228,835	0	-
6400 Federal Funds Ltd	14,593,462	14,593,462	0	-
<b>TOTAL REVENUES</b>	<b>\$39,007,681</b>	<b>\$39,007,681</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	21,185,384	21,185,384	0	-
3400 Other Funds Ltd	3,228,835	3,228,835	0	-
6400 Federal Funds Ltd	14,593,462	14,593,462	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$39,007,681</b>	<b>\$39,007,681</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>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,959,397	9,959,397	0	-
3400 Other Funds Ltd	1,581,614	1,581,614	0	-
6400 Federal Funds Ltd	7,768,163	7,768,163	0	-
All Funds	19,309,174	19,309,174	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	17,335	17,335	0	-
3400 Other Funds Ltd	5,568	5,568	0	-
6400 Federal Funds Ltd	593,988	593,988	0	-
All Funds	616,891	616,891	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	4,568	4,568	0	-
3400 Other Funds Ltd	28	28	0	-
6400 Federal Funds Ltd	5,033	5,033	0	-
All Funds	9,629	9,629	0	-
<b>3180 Shift Differential</b>				
8000 General Fund	4	4	0	-
6400 Federal Funds Ltd	70,860	70,860	0	-
All Funds	70,864	70,864	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	64,263	64,263	0	-
3400 Other Funds Ltd	19,471	19,471	0	-
6400 Federal Funds Ltd	59,081	59,081	0	-
All Funds	142,815	142,815	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,045,567	10,045,567	0	-
3400 Other Funds Ltd	1,606,681	1,606,681	0	-
6400 Federal Funds Ltd	8,497,125	8,497,125	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$20,149,373</b>	<b>\$20,149,373</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	3,508	3,508	0	-
3400 Other Funds Ltd	626	626	0	-
6400 Federal Funds Ltd	2,706	2,706	0	-
All Funds	6,840	6,840	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	1,754,686	1,754,686	0	-
3400 Other Funds Ltd	282,071	282,071	0	-
6400 Federal Funds Ltd	1,368,234	1,368,234	0	-
All Funds	3,404,991	3,404,991	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	419,975	419,975	0	-
3400 Other Funds Ltd	21,904	21,904	0	-
6400 Federal Funds Ltd	248,301	248,301	0	-
All Funds	690,180	690,180	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	757,259	757,259	0	-
3400 Other Funds Ltd	122,017	122,017	0	-
6400 Federal Funds Ltd	639,466	639,466	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,518,742	1,518,742	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	4,300	4,300	0	-
3400 Other Funds Ltd	763	763	0	-
6400 Federal Funds Ltd	3,286	3,286	0	-
All Funds	8,349	8,349	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	2,078,491	2,078,491	0	-
3400 Other Funds Ltd	366,826	366,826	0	-
6400 Federal Funds Ltd	1,588,339	1,588,339	0	-
All Funds	4,033,656	4,033,656	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	5,018,219	5,018,219	0	-
3400 Other Funds Ltd	794,207	794,207	0	-
6400 Federal Funds Ltd	3,850,332	3,850,332	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$9,662,758</b>	<b>\$9,662,758</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(195,570)	(195,570)	0	-
3400 Other Funds Ltd	(17,765)	(17,765)	0	-
6400 Federal Funds Ltd	(146,909)	(146,909)	0	-
All Funds	(360,244)	(360,244)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	14,868,216	14,868,216	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,383,123	2,383,123	0	-
6400 Federal Funds Ltd	12,200,548	12,200,548	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$29,451,887</b>	<b>\$29,451,887</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	58,344	58,344	0	-
3400 Other Funds Ltd	10,893	10,893	0	-
6400 Federal Funds Ltd	62,344	62,344	0	-
All Funds	131,581	131,581	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	9,137	9,137	0	-
3400 Other Funds Ltd	569	569	0	-
6400 Federal Funds Ltd	12,893	12,893	0	-
All Funds	22,599	22,599	0	-
<b>4150 Employee Training</b>				
8000 General Fund	51,378	51,378	0	-
3400 Other Funds Ltd	8,977	8,977	0	-
6400 Federal Funds Ltd	76,132	76,132	0	-
All Funds	136,487	136,487	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	110,294	110,294	0	-
3400 Other Funds Ltd	17,221	17,221	0	-
6400 Federal Funds Ltd	116,264	116,264	0	-
All Funds	243,779	243,779	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	67,418	67,418	0	-
3400 Other Funds Ltd	58,601	58,601	0	-
6400 Federal Funds Ltd	93,042	93,042	0	-
All Funds	219,061	219,061	0	-
<b>4250 Data Processing</b>				
8000 General Fund	6,263	6,263	0	-
3400 Other Funds Ltd	1,288	1,288	0	-
6400 Federal Funds Ltd	7,413	7,413	0	-
All Funds	14,964	14,964	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	28,227	28,227	0	-
3400 Other Funds Ltd	520	520	0	-
6400 Federal Funds Ltd	36,948	36,948	0	-
All Funds	65,695	65,695	0	-
<b>4300 Professional Services</b>				
8000 General Fund	3,654,125	3,654,125	0	-
3400 Other Funds Ltd	669,694	669,694	0	-
6400 Federal Funds Ltd	711,407	711,407	0	-
All Funds	5,035,226	5,035,226	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	183,542	183,542	0	-
3400 Other Funds Ltd	3,361	3,361	0	-
6400 Federal Funds Ltd	7,834	7,834	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	194,737	194,737	0	-
<b>4325 Attorney General</b>				
8000 General Fund	99,526	99,526	0	-
3400 Other Funds Ltd	13,411	13,411	0	-
6400 Federal Funds Ltd	71,773	71,773	0	-
All Funds	184,710	184,710	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	3,215	3,215	0	-
3400 Other Funds Ltd	1,606	1,606	0	-
6400 Federal Funds Ltd	4,597	4,597	0	-
All Funds	9,418	9,418	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	6,985	6,985	0	-
3400 Other Funds Ltd	302	302	0	-
6400 Federal Funds Ltd	9,508	9,508	0	-
All Funds	16,795	16,795	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	146	146	0	-
3400 Other Funds Ltd	75	75	0	-
6400 Federal Funds Ltd	154	154	0	-
All Funds	375	375	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	110	110	0	-
3400 Other Funds Ltd	38	38	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	205	205	0	-
All Funds	353	353	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	21,866	21,866	0	-
3400 Other Funds Ltd	2,635	2,635	0	-
6400 Federal Funds Ltd	53,403	53,403	0	-
All Funds	77,904	77,904	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	34,293	34,293	0	-
3400 Other Funds Ltd	7,717	7,717	0	-
6400 Federal Funds Ltd	64,884	64,884	0	-
All Funds	106,894	106,894	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	84,660	84,660	0	-
3400 Other Funds Ltd	7,209	7,209	0	-
6400 Federal Funds Ltd	172,429	172,429	0	-
All Funds	264,298	264,298	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	18,883	18,883	0	-
3400 Other Funds Ltd	3,161	3,161	0	-
6400 Federal Funds Ltd	31,541	31,541	0	-
All Funds	53,585	53,585	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	4,438,412	4,438,412	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	807,278	807,278	0	-
6400 Federal Funds Ltd	1,532,771	1,532,771	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,778,461</b>	<b>\$6,778,461</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	200,924	200,924	0	-
6400 Federal Funds Ltd	66,975	66,975	0	-
All Funds	267,899	267,899	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	1,677,832	1,677,832	0	-
3400 Other Funds Ltd	38,434	38,434	0	-
6400 Federal Funds Ltd	793,168	793,168	0	-
All Funds	2,509,434	2,509,434	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	1,878,756	1,878,756	0	-
3400 Other Funds Ltd	38,434	38,434	0	-
6400 Federal Funds Ltd	860,143	860,143	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,777,333</b>	<b>\$2,777,333</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	21,185,384	21,185,384	0	-
3400 Other Funds Ltd	3,228,835	3,228,835	0	-
6400 Federal Funds Ltd	14,593,462	14,593,462	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$39,007,681</b>	<b>\$39,007,681</b>	<b>0</b>	<b>-</b>

**AUTHORIZED POSITIONS**

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	121	121	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	119.61	119.61	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	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	148,924,360	148,924,360	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	148,924,360	148,924,360	0	-
<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	76,803,469	76,725,925	(77,544)	-0.10%
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	936,204	936,204	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	85,908	85,908	0	-
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	196,409	196,409	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	794,883	794,883	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	78,816,873	78,739,329	(77,544)	-0.10%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	27,303	27,303	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	10,989,298	10,969,068	(20,230)	-0.18%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	4,233,796	4,233,796	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	6,014,452	6,008,522	(5,930)	-0.10%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	33,051	33,051	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	15,901,272	15,901,272	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	37,199,172	37,173,012	(26,160)	-0.07%
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(1,751,088)	(1,751,088)	0	-
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	103,704	103,704	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(1,751,088)	(1,647,384)	103,704	5.92%
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	114,264,957	114,264,957	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	907,212	907,212	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	94,555	94,555	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	440,764	440,764	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	1,120,776	1,120,776	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	649,164	649,164	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	10,842,220	10,842,220	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	10,148	10,148	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	904,212	904,212	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	12,299,588	12,299,588	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	11,600	11,600	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	120,033	120,033	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	9,064	9,064	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	29,008	29,008	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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>				
3400 Other Funds Ltd	135,102	135,102	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	121,473	121,473	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	177,186	177,186	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	6,576,270	6,576,270	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	34,448,375	34,448,375	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	211,028	211,028	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	148,924,360	148,924,360	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	479	479	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	469.75	469.75	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	97,079,851	97,079,851	0	-
8030 General Fund Debt Svc	67,710,170	67,710,170	0	-
All Funds	164,790,021	164,790,021	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	29,567,414	29,567,414	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6230 Federal Funds Debt Svc Non-Ltd	3,719,310	3,719,310	0	-
6400 Federal Funds Ltd	73,254,128	73,254,128	0	-
All Funds	76,973,438	76,973,438	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	97,079,851	97,079,851	0	-
8030 General Fund Debt Svc	67,710,170	67,710,170	0	-
3400 Other Funds Ltd	29,567,414	29,567,414	0	-
6230 Federal Funds Debt Svc Non-Ltd	3,719,310	3,719,310	0	-
6400 Federal Funds Ltd	73,254,128	73,254,128	0	-
<b>TOTAL REVENUES</b>	<b>\$271,330,873</b>	<b>\$271,330,873</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	97,079,851	97,079,851	0	-
8030 General Fund Debt Svc	67,710,170	67,710,170	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	29,567,414	29,567,414	0	-
6230 Federal Funds Debt Svc Non-Ltd	3,719,310	3,719,310	0	-
6400 Federal Funds Ltd	73,254,128	73,254,128	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$271,330,873</b>	<b>\$271,330,873</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3240 Unemployment Assessments</b>				
8000 General Fund	481,063	481,063	0	-
3400 Other Funds Ltd	81,293	81,293	0	-
6400 Federal Funds Ltd	113,934	113,934	0	-
All Funds	676,290	676,290	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,087,101	2,087,101	0	-
3400 Other Funds Ltd	295,913	295,913	0	-
All Funds	2,383,014	2,383,014	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	2,568,164	2,568,164	0	-
3400 Other Funds Ltd	377,206	377,206	0	-
6400 Federal Funds Ltd	113,934	113,934	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,059,304</b>	<b>\$3,059,304</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	11,063	11,063	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,041	3,041	0	-
6400 Federal Funds Ltd	9,532	9,532	0	-
All Funds	23,636	23,636	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	247,113	247,113	0	-
3400 Other Funds Ltd	93,850	93,850	0	-
6400 Federal Funds Ltd	194,930	194,930	0	-
All Funds	535,893	535,893	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	1,708,426	1,708,426	0	-
3400 Other Funds Ltd	489,138	489,138	0	-
6400 Federal Funds Ltd	1,671,354	1,671,354	0	-
All Funds	3,868,918	3,868,918	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	21,047,137	21,047,137	0	-
3400 Other Funds Ltd	3,888,893	3,888,893	0	-
6400 Federal Funds Ltd	11,784,628	11,784,628	0	-
All Funds	36,720,658	36,720,658	0	-
<b>4250 Data Processing</b>				
8000 General Fund	8,230,737	8,230,737	0	-
3400 Other Funds Ltd	1,793,049	1,793,049	0	-
6400 Federal Funds Ltd	14,967,641	14,967,641	0	-
All Funds	24,991,427	24,991,427	0	-
<b>4300 Professional Services</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	67,159	67,159	0	-
3400 Other Funds Ltd	18,462	18,462	0	-
6400 Federal Funds Ltd	57,869	57,869	0	-
All Funds	143,490	143,490	0	-
<b>4325 Attorney General</b>				
8000 General Fund	1,221	1,221	0	-
3400 Other Funds Ltd	336	336	0	-
6400 Federal Funds Ltd	1,052	1,052	0	-
All Funds	2,609	2,609	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	11,814,151	11,814,151	0	-
3400 Other Funds Ltd	6,767,736	6,767,736	0	-
6400 Federal Funds Ltd	11,147,872	11,147,872	0	-
All Funds	29,729,759	29,729,759	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	251,849	251,849	0	-
3400 Other Funds Ltd	62,962	62,962	0	-
6400 Federal Funds Ltd	169,514	169,514	0	-
All Funds	484,325	484,325	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	295,026	295,026	0	-
3400 Other Funds Ltd	73,757	73,757	0	-
6400 Federal Funds Ltd	198,575	198,575	0	-
All Funds	567,358	567,358	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4600 Intra-agency Charges</b>				
6400 Federal Funds Ltd	113,398	113,398	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,085,938	1,085,938	0	-
3400 Other Funds Ltd	137,530	137,530	0	-
6400 Federal Funds Ltd	426,620	426,620	0	-
All Funds	1,650,088	1,650,088	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,129,744	1,129,744	0	-
3400 Other Funds Ltd	368,342	368,342	0	-
6400 Federal Funds Ltd	768,449	768,449	0	-
All Funds	2,266,535	2,266,535	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	360,543	360,543	0	-
3400 Other Funds Ltd	13,895	13,895	0	-
6400 Federal Funds Ltd	398,603	398,603	0	-
All Funds	773,041	773,041	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	46,250,107	46,250,107	0	-
3400 Other Funds Ltd	13,710,991	13,710,991	0	-
6400 Federal Funds Ltd	41,910,037	41,910,037	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$101,871,135</b>	<b>\$101,871,135</b>	<b>0</b>	<b>-</b>

**SPECIAL PAYMENTS**

**6085 Other Special Payments**

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	48,261,580	48,261,580	0	-
3400 Other Funds Ltd	15,479,217	15,479,217	0	-
6400 Federal Funds Ltd	31,230,157	31,230,157	0	-
All Funds	94,970,954	94,970,954	0	-
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	15,473,000	15,473,000	0	-
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	23,628,620	23,628,620	0	-
<b>7200 Principal - COP</b>				
8030 General Fund Debt Svc	17,594,251	17,594,251	0	-
<b>7250 Interest - COP</b>				
8030 General Fund Debt Svc	11,014,299	11,014,299	0	-
6230 Federal Funds Debt Svc Non-Ltd	3,719,310	3,719,310	0	-
All Funds	14,733,609	14,733,609	0	-
<b>TOTAL DEBT SERVICE</b>				
8030 General Fund Debt Svc	67,710,170	67,710,170	0	-
6230 Federal Funds Debt Svc Non-Ltd	3,719,310	3,719,310	0	-
<b>TOTAL DEBT SERVICE</b>	<b>\$71,429,480</b>	<b>\$71,429,480</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	97,079,851	97,079,851	0	-
8030 General Fund Debt Svc	67,710,170	67,710,170	0	-
3400 Other Funds Ltd	29,567,414	29,567,414	0	-
6230 Federal Funds Debt Svc Non-Ltd	3,719,310	3,719,310	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	73,254,128	73,254,128	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$271,330,873</b>	<b>\$271,330,873</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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>				
3010 Other Funds Cap Improvement	100,000	100,000	0	-
3400 Other Funds Ltd	2,192,130,821	2,192,130,821	0	-
All Funds	2,192,230,821	2,192,230,821	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	-	17,683,441	17,683,441	100.00%
<b>TOTAL BEGINNING BALANCE</b>				
3010 Other Funds Cap Improvement	100,000	100,000	0	-
3400 Other Funds Ltd	2,192,130,821	2,209,814,262	17,683,441	0.81%
<b>TOTAL BEGINNING BALANCE</b>	<b>\$2,192,230,821</b>	<b>\$2,209,914,262</b>	<b>\$17,683,441</b>	<b>0.81%</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	1,985,820,842	1,985,820,842	0	-
8010 General Fund Cap Improvement	699,615	699,615	0	-
All Funds	1,986,520,457	1,986,520,457	0	-

**TAXES**

**0190 Other Selective Taxes**

3400 Other Funds Ltd	947,852,010	947,852,010	0	-
----------------------	-------------	-------------	---	---

**LICENSES AND FEES**

**0205 Business Lic and Fees**

3400 Other Funds Ltd	12,780,000	12,780,000	0	-
----------------------	------------	------------	---	---

**0210 Non-business Lic. and Fees**

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	16,747,558	16,747,558	0	-
<b>TOTAL LICENSES AND FEES</b>				
3400 Other Funds Ltd	29,527,558	29,527,558	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	24,641,444	24,641,444	0	-
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	3,312,240,476	3,312,240,476	0	-
<b>0420 Care of State Wards</b>				
3400 Other Funds Ltd	2,369,042	2,369,042	0	-
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	3,339,250,962	3,339,250,962	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	112,152	112,152	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	4,982,172	4,982,172	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	7,924,013	7,924,013	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
<b>0905 Donations</b>				
3400 Other Funds Ltd	283,030	283,030	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>0910 Grants (Non-Fed)</b>				
3400 Other Funds Ltd	1,343,201	1,343,201	0	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>				
3400 Other Funds Ltd	1,626,231	1,626,231	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	749,337,927	749,337,927	0	-
All Funds	789,337,927	789,337,927	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	12,323,498,531	12,323,498,531	0	-
All Funds	12,426,227,582	12,426,227,582	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3010 Other Funds Cap Improvement	699,615	699,615	0	-
<b>1050 Transfer In Other</b>				
3400 Other Funds Ltd	12,161,127	12,161,127	0	-
<b>1060 Transfer from General Fund</b>				
3400 Other Funds Ltd	699,615	699,615	0	-
<b>1107 Tsfr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	11,386,538	11,386,538	0	-
3400 Other Funds Ltd	121,880,000	121,880,000	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	133,266,538	133,266,538	0	-
<b>1108 Tsfr From Prof Counsel/Thrpsts</b>				
3400 Other Funds Ltd	22,290	22,290	0	-
<b>1124 Tsfr From Licensed Social Wkrs</b>				
3400 Other Funds Ltd	22,000	22,000	0	-
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	374,444,431	374,444,431	0	-
<b>1330 Tsfr From Energy, Dept of</b>				
3400 Other Funds Ltd	51,771	51,771	0	-
<b>1415 Tsfr From Or Youth Authority</b>				
3400 Other Funds Ltd	240,623	240,623	0	-
<b>1581 Tsfr From Education, Dept of</b>				
3400 Other Funds Ltd	1,322,340	1,322,340	0	-
<b>1603 Tsfr From Agriculture, Dept of</b>				
3400 Other Funds Ltd	253,079	253,079	0	-
<b>1811 Tsfr From Chiropractic Exam, Bd</b>				
3400 Other Funds Ltd	11,600	11,600	0	-
<b>1833 Tsfr From Health Rel Lic Bds</b>				
3400 Other Funds Ltd	45,400	45,400	0	-
<b>1834 Tsfr From Board of Dentistry</b>				
3400 Other Funds Ltd	226,800	226,800	0	-
<b>1845 Tsfr From Or Liquor Cntrl Comm</b>				
3400 Other Funds Ltd	18,697,500	18,697,500	0	-
<b>1847 Tsfr From Oregon Medical Board</b>				

2017-19 Biennium

Health Systems Programs

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	937,552	937,552	0	-
<b>1851 Tsfr From Nursing, Bd of</b>				
3400 Other Funds Ltd	2,180,281	2,180,281	0	-
<b>1855 Tsfr From Board of Pharmacy</b>				
3400 Other Funds Ltd	415,902	415,902	0	-
<b>TOTAL TRANSFERS IN</b>				
4400 Lottery Funds Ltd	11,386,538	11,386,538	0	-
3010 Other Funds Cap Improvement	699,615	699,615	0	-
3400 Other Funds Ltd	533,612,311	533,612,311	0	-
<b>TOTAL TRANSFERS IN</b>	<b>\$545,698,464</b>	<b>\$545,698,464</b>	<b>0</b>	<b>-</b>
<b>TOTAL REVENUES</b>				
8000 General Fund	1,985,820,842	1,985,820,842	0	-
8010 General Fund Cap Improvement	699,615	699,615	0	-
4400 Lottery Funds Ltd	11,386,538	11,386,538	0	-
3010 Other Funds Cap Improvement	699,615	699,615	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	5,614,225,336	5,614,225,336	0	-
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	12,323,498,531	12,323,498,531	0	-
<b>TOTAL REVENUES</b>	<b>\$20,079,059,528</b>	<b>\$20,079,059,528</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(699,615)	(699,615)	0	-
<b>2080 Transfer to Counties</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(7,198,600)	(7,198,600)	0	-
<b>2123 Tsfr To OR Business Development</b>				
6400 Federal Funds Ltd	(17,432,000)	(17,432,000)	0	-
<b>2340 Tsfr To Environmental Quality</b>				
6400 Federal Funds Ltd	(1,459,319)	(1,459,319)	0	-
<b>2833 Tsfr To Health Rel Lic Bds</b>				
3400 Other Funds Ltd	(987,107)	(987,107)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(8,885,322)	(8,885,322)	0	-
6400 Federal Funds Ltd	(18,891,319)	(18,891,319)	0	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$27,776,641)</b>	<b>(\$27,776,641)</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	1,985,820,842	1,985,820,842	0	-
8010 General Fund Cap Improvement	699,615	699,615	0	-
4400 Lottery Funds Ltd	11,386,538	11,386,538	0	-
3010 Other Funds Cap Improvement	799,615	799,615	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	7,797,470,835	7,815,154,276	17,683,441	0.23%
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	12,304,607,212	12,304,607,212	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$22,243,513,708</b>	<b>\$22,261,197,149</b>	<b>\$17,683,441</b>	<b>0.08%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	299,058,305	299,045,258	(13,047)	-0.00%
4400 Lottery Funds Ltd	774,850	774,850	0	-
3400 Other Funds Ltd	55,359,748	55,325,148	(34,600)	-0.06%
6400 Federal Funds Ltd	113,155,457	113,046,845	(108,612)	-0.10%
All Funds	468,348,360	468,192,101	(156,259)	-0.03%
<b>3160 Temporary Appointments</b>				
8000 General Fund	1,667,226	1,667,226	0	-
4400 Lottery Funds Ltd	3,711	3,711	0	-
3400 Other Funds Ltd	570,818	570,818	0	-
6400 Federal Funds Ltd	1,879,131	1,879,131	0	-
All Funds	4,120,886	4,120,886	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	11,439,081	11,439,081	0	-
3400 Other Funds Ltd	985,803	985,803	0	-
6400 Federal Funds Ltd	1,087,391	1,087,391	0	-
All Funds	13,512,275	13,512,275	0	-
<b>3180 Shift Differential</b>				
8000 General Fund	3,736,493	3,736,493	0	-
3400 Other Funds Ltd	295,108	295,108	0	-
6400 Federal Funds Ltd	215,228	215,228	0	-
All Funds	4,246,829	4,246,829	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	10,834,012	10,834,012	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	498,041	498,041	0	-
6400 Federal Funds Ltd	7,160,132	7,160,132	0	-
All Funds	18,492,185	18,492,185	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	326,735,117	326,722,070	(13,047)	-0.00%
4400 Lottery Funds Ltd	778,561	778,561	0	-
3400 Other Funds Ltd	57,709,518	57,674,918	(34,600)	-0.06%
6400 Federal Funds Ltd	123,497,339	123,388,727	(108,612)	-0.09%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$508,720,535</b>	<b>\$508,564,276</b>	<b>(\$156,259)</b>	<b>-0.03%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	141,348	141,348	0	-
4400 Lottery Funds Ltd	342	342	0	-
3400 Other Funds Ltd	25,388	25,331	(57)	-0.22%
6400 Federal Funds Ltd	49,522	49,408	(114)	-0.23%
All Funds	216,600	216,429	(171)	-0.08%
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	50,803,105	50,801,397	(1,708)	-0.00%
4400 Lottery Funds Ltd	122,616	122,616	0	-
3400 Other Funds Ltd	8,656,951	8,652,423	(4,528)	-0.05%
6400 Federal Funds Ltd	18,579,895	18,552,889	(27,006)	-0.15%
All Funds	78,162,567	78,129,325	(33,242)	-0.04%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	17,190,342	17,190,342	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	42,403	42,403	0	-
3400 Other Funds Ltd	2,837,044	2,837,044	0	-
6400 Federal Funds Ltd	6,787,899	6,787,899	0	-
All Funds	26,857,688	26,857,688	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	24,396,659	24,395,660	(999)	-0.00%
4400 Lottery Funds Ltd	59,558	59,558	0	-
3400 Other Funds Ltd	4,389,654	4,387,007	(2,647)	-0.06%
6400 Federal Funds Ltd	9,368,764	9,360,455	(8,309)	-0.09%
All Funds	38,214,635	38,202,680	(11,955)	-0.03%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	3	3	0	-
6400 Federal Funds Ltd	1	1	0	-
All Funds	4	4	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	171,092	171,092	0	-
4400 Lottery Funds Ltd	414	414	0	-
3400 Other Funds Ltd	30,756	30,687	(69)	-0.22%
6400 Federal Funds Ltd	59,938	59,800	(138)	-0.23%
All Funds	262,200	261,993	(207)	-0.08%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,378	1,378	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	82,655,802	82,655,802	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	200,016	200,016	0	-
3400 Other Funds Ltd	14,856,393	14,823,057	(33,336)	-0.22%
6400 Federal Funds Ltd	28,897,917	28,864,581	(33,336)	-0.12%
All Funds	126,610,128	126,543,456	(66,672)	-0.05%
<b>3280 Other OPE</b>				
3400 Other Funds Ltd	19,570,000	19,570,000	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	175,359,729	175,357,022	(2,707)	-0.00%
4400 Lottery Funds Ltd	425,349	425,349	0	-
3400 Other Funds Ltd	50,366,186	50,325,549	(40,637)	-0.08%
6400 Federal Funds Ltd	63,743,936	63,675,033	(68,903)	-0.11%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$289,895,200</b>	<b>\$289,782,953</b>	<b>(\$112,247)</b>	<b>-0.04%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(7,294,334)	(7,294,334)	0	-
4400 Lottery Funds Ltd	(12,111)	(12,111)	0	-
3400 Other Funds Ltd	(717,599)	(717,599)	0	-
6400 Federal Funds Ltd	(1,444,101)	(1,444,101)	0	-
All Funds	(9,468,145)	(9,468,145)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	15,754	15,754	100.00%
3400 Other Funds Ltd	-	75,237	75,237	100.00%
6400 Federal Funds Ltd	-	177,515	177,515	100.00%
All Funds	-	268,506	268,506	100.00%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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>				
8000 General Fund	(7,294,334)	(7,278,580)	15,754	0.22%
4400 Lottery Funds Ltd	(12,111)	(12,111)	0	-
3400 Other Funds Ltd	(717,599)	(642,362)	75,237	10.48%
6400 Federal Funds Ltd	(1,444,101)	(1,266,586)	177,515	12.29%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$9,468,145)</b>	<b>(\$9,199,639)</b>	<b>\$268,506</b>	<b>2.84%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	494,800,512	494,800,512	0	-
4400 Lottery Funds Ltd	1,191,799	1,191,799	0	-
3400 Other Funds Ltd	107,358,105	107,358,105	0	-
6400 Federal Funds Ltd	185,797,174	185,797,174	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$789,147,590</b>	<b>\$789,147,590</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	5,528,302	5,528,302	0	-
4400 Lottery Funds Ltd	39,569	39,569	0	-
3400 Other Funds Ltd	1,287,722	1,287,722	0	-
6400 Federal Funds Ltd	4,237,975	4,237,975	0	-
All Funds	11,093,568	11,093,568	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	256,014	256,014	0	-
4400 Lottery Funds Ltd	4,772	4,772	0	-
3400 Other Funds Ltd	262,478	262,478	0	-
6400 Federal Funds Ltd	947,440	947,440	0	-

2017-19 Biennium

Health Systems Programs

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,470,704	1,470,704	0	-
<b>4150 Employee Training</b>				
8000 General Fund	1,932,031	1,932,031	0	-
4400 Lottery Funds Ltd	26,216	26,216	0	-
3400 Other Funds Ltd	304,619	304,619	0	-
6400 Federal Funds Ltd	936,578	936,578	0	-
All Funds	3,199,444	3,199,444	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	5,962,463	5,962,463	0	-
4400 Lottery Funds Ltd	50,163	50,163	0	-
3400 Other Funds Ltd	2,112,563	2,112,563	0	-
6400 Federal Funds Ltd	4,222,390	4,222,390	0	-
All Funds	12,347,579	12,347,579	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	3,075,092	3,075,092	0	-
4400 Lottery Funds Ltd	11,367	11,367	0	-
3400 Other Funds Ltd	906,281	906,281	0	-
6400 Federal Funds Ltd	2,047,278	2,047,278	0	-
All Funds	6,040,018	6,040,018	0	-
<b>4250 Data Processing</b>				
8000 General Fund	1,085,633	1,085,633	0	-
4400 Lottery Funds Ltd	29	29	0	-
3400 Other Funds Ltd	424,856	424,856	0	-
6400 Federal Funds Ltd	1,039,929	1,039,929	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,550,447	2,550,447	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	1,389,748	1,389,748	0	-
4400 Lottery Funds Ltd	47,944	47,944	0	-
3400 Other Funds Ltd	1,358,951	1,358,951	0	-
6400 Federal Funds Ltd	4,137,908	4,137,908	0	-
All Funds	6,934,551	6,934,551	0	-
<b>4300 Professional Services</b>				
8000 General Fund	31,571,589	31,571,589	0	-
4400 Lottery Funds Ltd	830,009	830,009	0	-
3400 Other Funds Ltd	42,025,344	42,025,344	0	-
6400 Federal Funds Ltd	57,593,242	57,593,242	0	-
All Funds	132,020,184	132,020,184	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	28,987,422	28,987,422	0	-
4400 Lottery Funds Ltd	10	10	0	-
3400 Other Funds Ltd	5,641,434	5,641,434	0	-
6400 Federal Funds Ltd	149,934,173	149,934,173	0	-
All Funds	184,563,039	184,563,039	0	-
<b>4325 Attorney General</b>				
8000 General Fund	1,578,036	1,578,036	0	-
4400 Lottery Funds Ltd	209	209	0	-
3400 Other Funds Ltd	3,019,470	3,019,470	0	-
6400 Federal Funds Ltd	302,563	302,563	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,900,278	4,900,278	0	-
<b>4350 Dispute Resolution Services</b>				
3400 Other Funds Ltd	11,179	11,179	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	1,500,650	1,500,650	0	-
3400 Other Funds Ltd	34,729	34,729	0	-
6400 Federal Funds Ltd	7,473	7,473	0	-
All Funds	1,542,852	1,542,852	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	120,877	120,877	0	-
4400 Lottery Funds Ltd	1,295	1,295	0	-
3400 Other Funds Ltd	76,674	76,674	0	-
6400 Federal Funds Ltd	186,360	186,360	0	-
All Funds	385,206	385,206	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	213,494	213,494	0	-
4400 Lottery Funds Ltd	4	4	0	-
3400 Other Funds Ltd	33,248	33,248	0	-
6400 Federal Funds Ltd	966,368	966,368	0	-
All Funds	1,213,114	1,213,114	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	3,071,849	3,071,849	0	-
3400 Other Funds Ltd	26,094	26,094	0	-
6400 Federal Funds Ltd	10,588	10,588	0	-

2017-19 Biennium

Health Systems Programs

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,108,531	3,108,531	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	2,517,535	2,517,535	0	-
3400 Other Funds Ltd	142,822	142,822	0	-
6400 Federal Funds Ltd	789,177	789,177	0	-
All Funds	3,449,534	3,449,534	0	-
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	7,515,514	7,515,514	0	-
3400 Other Funds Ltd	448,850	448,850	0	-
6400 Federal Funds Ltd	289,555	289,555	0	-
All Funds	8,253,919	8,253,919	0	-
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	27,315,638	27,315,638	0	-
3400 Other Funds Ltd	78,075,863	78,075,863	0	-
6400 Federal Funds Ltd	17,714,526	17,714,526	0	-
All Funds	123,106,027	123,106,027	0	-
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	2,301,789	2,301,789	0	-
3400 Other Funds Ltd	17,669	17,669	0	-
6400 Federal Funds Ltd	905,997	905,997	0	-
All Funds	3,225,455	3,225,455	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	11,937,366	11,937,366	0	-
4400 Lottery Funds Ltd	87,060	87,060	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,747,164,450	1,747,164,450	0	-
6200 Federal Funds Non-Ltd	800,000	800,000	0	-
6400 Federal Funds Ltd	3,131,553	3,131,553	0	-
All Funds	1,763,120,429	1,763,120,429	0	-
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	20,480	20,480	0	-
6400 Federal Funds Ltd	23,209	23,209	0	-
All Funds	43,689	43,689	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,563,316	1,563,316	0	-
4400 Lottery Funds Ltd	6,736	6,736	0	-
3400 Other Funds Ltd	3,604,276	3,604,276	0	-
6400 Federal Funds Ltd	9,103,513	9,103,513	0	-
All Funds	14,277,841	14,277,841	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,797,748	1,797,748	0	-
4400 Lottery Funds Ltd	1,407	1,407	0	-
3400 Other Funds Ltd	309,839	309,839	0	-
6400 Federal Funds Ltd	1,533,447	1,533,447	0	-
All Funds	3,642,441	3,642,441	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	541,842	541,842	0	-
4400 Lottery Funds Ltd	2,319	2,319	0	-
3400 Other Funds Ltd	351,097	351,097	0	-

2017-19 Biennium

Health Systems Programs

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	994,629	994,629	0	-
All Funds	1,889,887	1,889,887	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	141,763,948	141,763,948	0	-
4400 Lottery Funds Ltd	1,109,109	1,109,109	0	-
3400 Other Funds Ltd	1,887,660,988	1,887,660,988	0	-
6200 Federal Funds Non-Ltd	800,000	800,000	0	-
6400 Federal Funds Ltd	261,055,871	261,055,871	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,292,389,916</b>	<b>\$2,292,389,916</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	27,784	27,784	0	-
6400 Federal Funds Ltd	250,000	250,000	0	-
All Funds	277,784	277,784	0	-
<b>5250 Household and Institutional Equip.</b>				
8000 General Fund	302,142	302,142	0	-
3400 Other Funds Ltd	765	765	0	-
6400 Federal Funds Ltd	382	382	0	-
All Funds	303,289	303,289	0	-
<b>5350 Industrial and Heavy Equipment</b>				
8000 General Fund	80,679	80,679	0	-
3400 Other Funds Ltd	267	267	0	-
6400 Federal Funds Ltd	128	128	0	-
All Funds	81,074	81,074	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>5550 Data Processing Software</b>				
8000 General Fund	500,000	500,000	0	-
3400 Other Funds Ltd	7,776	7,776	0	-
6400 Federal Funds Ltd	1,500,000	1,500,000	0	-
All Funds	2,007,776	2,007,776	0	-
<b>5650 Land and Improvements</b>				
8000 General Fund	45,789	45,789	0	-
3010 Other Funds Cap Improvement	271,349	271,349	0	-
3400 Other Funds Ltd	152	152	0	-
6400 Federal Funds Ltd	73	73	0	-
All Funds	317,363	317,363	0	-
<b>5700 Building Structures</b>				
8000 General Fund	189,287	189,287	0	-
3010 Other Funds Cap Improvement	428,266	428,266	0	-
3400 Other Funds Ltd	327	327	0	-
6400 Federal Funds Ltd	953	953	0	-
All Funds	618,833	618,833	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	1,117,897	1,117,897	0	-
3010 Other Funds Cap Improvement	699,615	699,615	0	-
3400 Other Funds Ltd	37,071	37,071	0	-
6400 Federal Funds Ltd	1,751,536	1,751,536	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$3,606,119</b>	<b>\$3,606,119</b>	<b>0</b>	<b>-</b>

**SPECIAL PAYMENTS**

2017-19 Biennium

Health Systems Programs

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	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	268,003,175	268,003,175	0	-
4400 Lottery Funds Ltd	8,294,967	8,294,967	0	-
3200 Other Funds Non-Ltd	9,759,665	9,759,665	0	-
3400 Other Funds Ltd	55,334,372	55,334,372	0	-
6400 Federal Funds Ltd	165,371,860	165,371,860	0	-
All Funds	506,764,039	506,764,039	0	-
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	7,996,089	7,996,089	0	-
4400 Lottery Funds Ltd	158,094	158,094	0	-
3400 Other Funds Ltd	744,855	744,855	0	-
6400 Federal Funds Ltd	12,155,443	12,155,443	0	-
All Funds	21,054,481	21,054,481	0	-
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	147,447	147,447	0	-
3400 Other Funds Ltd	336,901	336,901	0	-
6400 Federal Funds Ltd	10,439,274	10,439,274	0	-
All Funds	10,923,622	10,923,622	0	-
<b>6035 Dist to Individuals</b>				
8000 General Fund	1,043,136,288	1,043,136,288	0	-
3200 Other Funds Non-Ltd	30,240,335	30,240,335	0	-
3400 Other Funds Ltd	1,993,919,684	1,993,919,684	0	-
6200 Federal Funds Non-Ltd	101,929,051	101,929,051	0	-
6400 Federal Funds Ltd	11,523,979,207	11,523,979,207	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	14,693,204,565	14,693,204,565	0	-
<b>6060 Intra-Agency Gen Fund Transfer</b>				
8010 General Fund Cap Improvement	699,615	699,615	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	28,855,486	28,855,486	0	-
4400 Lottery Funds Ltd	632,569	632,569	0	-
3400 Other Funds Ltd	1,557,773,698	1,557,773,698	0	-
6400 Federal Funds Ltd	141,463,861	141,463,861	0	-
All Funds	1,728,725,614	1,728,725,614	0	-
<b>6340 Spc Pmt to Environmental Quality</b>				
6400 Federal Funds Ltd	395,797	395,797	0	-
<b>6581 Spc Pmt to Education, Dept of</b>				
3400 Other Funds Ltd	1,322,340	1,322,340	0	-
6400 Federal Funds Ltd	1,322,340	1,322,340	0	-
All Funds	2,644,680	2,644,680	0	-
<b>6603 Spc Pmt to Agriculture, Dept of</b>				
6400 Federal Funds Ltd	22,849	22,849	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	1,348,138,485	1,348,138,485	0	-
8010 General Fund Cap Improvement	699,615	699,615	0	-
4400 Lottery Funds Ltd	9,085,630	9,085,630	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	3,609,431,850	3,609,431,850	0	-
6200 Federal Funds Non-Ltd	101,929,051	101,929,051	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	11,855,150,631	11,855,150,631	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$16,964,435,262</b>	<b>\$16,964,435,262</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	1,985,820,842	1,985,820,842	0	-
8010 General Fund Cap Improvement	699,615	699,615	0	-
4400 Lottery Funds Ltd	11,386,538	11,386,538	0	-
3010 Other Funds Cap Improvement	699,615	699,615	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	5,604,488,014	5,604,488,014	0	-
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	12,303,755,212	12,303,755,212	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$20,049,578,887</b>	<b>\$20,049,578,887</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3010 Other Funds Cap Improvement	100,000	100,000	0	-
3400 Other Funds Ltd	2,192,982,821	2,210,666,262	17,683,441	0.81%
6400 Federal Funds Ltd	852,000	852,000	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$2,193,934,821</b>	<b>\$2,211,618,262</b>	<b>\$17,683,441</b>	<b>0.81%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3,800	3,797	(3)	-0.08%
8180 Position Reconciliation	-	3	3	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	3,783.14	3,780.57	(2.57)	-0.07%
8280 FTE Reconciliation	-	2.57	2.57	100.00%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AUTHORIZED FTE</b>	3,783.14	3,783.14	0	-

Version / Column Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number:44300-030-01-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	-	17,683,441	17,683,441	100.00%
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	1,446,368,067	1,446,368,067	0	-
<b>TAXES</b>				
<b>0190 Other Selective Taxes</b>				
3400 Other Funds Ltd	947,758,140	947,758,140	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	15,360	15,360	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
<b>0910 Grants (Non-Fed)</b>				
3400 Other Funds Ltd	154,918	154,918	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	598,373,222	598,373,222	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	11,872,473,520	11,872,473,520	0	-
<b>TRANSFERS IN</b>				
<b>1050 Transfer In Other</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,806,296	11,806,296	0	-
<b>1107 Tsfr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	11,386,538	11,386,538	0	-
3400 Other Funds Ltd	117,760,000	117,760,000	0	-
All Funds	129,146,538	129,146,538	0	-
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	358,968,607	358,968,607	0	-
<b>1415 Tsfr From Or Youth Authority</b>				
3400 Other Funds Ltd	240,623	240,623	0	-
<b>1581 Tsfr From Education, Dept of</b>				
3400 Other Funds Ltd	1,322,340	1,322,340	0	-
<b>1845 Tsfr From Or Liquor Cntrl Comm</b>				
3400 Other Funds Ltd	18,697,500	18,697,500	0	-
<b>1851 Tsfr From Nursing, Bd of</b>				
3400 Other Funds Ltd	1,643,453	1,643,453	0	-
<b>1855 Tsfr From Board of Pharmacy</b>				
3400 Other Funds Ltd	6,545	6,545	0	-
<b>TOTAL TRANSFERS IN</b>				
4400 Lottery Funds Ltd	11,386,538	11,386,538	0	-
3400 Other Funds Ltd	510,445,364	510,445,364	0	-
<b>TOTAL TRANSFERS IN</b>	<b>\$521,831,902</b>	<b>\$521,831,902</b>	<b>0</b>	<b>-</b>
<b>TOTAL REVENUES</b>				
8000 General Fund	1,446,368,067	1,446,368,067	0	-
4400 Lottery Funds Ltd	11,386,538	11,386,538	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,056,747,004	2,056,747,004	0	-
6400 Federal Funds Ltd	11,872,473,520	11,872,473,520	0	-
<b>TOTAL REVENUES</b>	<b>\$15,386,975,129</b>	<b>\$15,386,975,129</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2080 Transfer to Counties</b>				
3400 Other Funds Ltd	(7,198,600)	(7,198,600)	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	1,446,368,067	1,446,368,067	0	-
4400 Lottery Funds Ltd	11,386,538	11,386,538	0	-
3400 Other Funds Ltd	2,049,548,404	2,067,231,845	17,683,441	0.86%
6400 Federal Funds Ltd	11,872,473,520	11,872,473,520	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$15,379,776,529</b>	<b>\$15,397,459,970</b>	<b>\$17,683,441</b>	<b>0.11%</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	34,825,556	34,812,509	(13,047)	-0.04%
4400 Lottery Funds Ltd	774,850	774,850	0	-
3400 Other Funds Ltd	1,020,868	1,020,868	0	-
6400 Federal Funds Ltd	31,256,908	31,253,035	(3,873)	-0.01%
All Funds	67,878,182	67,861,262	(16,920)	-0.02%
<b>3160 Temporary Appointments</b>				
8000 General Fund	420,389	420,389	0	-
4400 Lottery Funds Ltd	3,711	3,711	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	56,111	56,111	0	-
6400 Federal Funds Ltd	1,362,958	1,362,958	0	-
All Funds	1,843,169	1,843,169	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	259,026	259,026	0	-
6400 Federal Funds Ltd	644,039	644,039	0	-
All Funds	903,065	903,065	0	-
<b>3180 Shift Differential</b>				
8000 General Fund	16,930	16,930	0	-
3400 Other Funds Ltd	64	64	0	-
6400 Federal Funds Ltd	26,493	26,493	0	-
All Funds	43,487	43,487	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	1,046,554	1,046,554	0	-
3400 Other Funds Ltd	89,238	89,238	0	-
6400 Federal Funds Ltd	6,175,938	6,175,938	0	-
All Funds	7,311,730	7,311,730	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	36,568,455	36,555,408	(13,047)	-0.04%
4400 Lottery Funds Ltd	778,561	778,561	0	-
3400 Other Funds Ltd	1,166,281	1,166,281	0	-
6400 Federal Funds Ltd	39,466,336	39,462,463	(3,873)	-0.01%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$77,979,633</b>	<b>\$77,962,713</b>	<b>(\$16,920)</b>	<b>-0.02%</b>
<b>OTHER PAYROLL EXPENSES</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	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	17,470	17,470	0	-
4400 Lottery Funds Ltd	342	342	0	-
3400 Other Funds Ltd	428	428	0	-
6400 Federal Funds Ltd	16,530	16,530	0	-
All Funds	34,770	34,770	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	5,370,485	5,368,777	(1,708)	-0.03%
4400 Lottery Funds Ltd	122,616	122,616	0	-
3400 Other Funds Ltd	169,679	169,679	0	-
6400 Federal Funds Ltd	5,779,545	5,779,039	(506)	-0.01%
All Funds	11,442,325	11,440,111	(2,214)	-0.02%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	2,216,884	2,216,884	0	-
4400 Lottery Funds Ltd	42,403	42,403	0	-
3400 Other Funds Ltd	141,519	141,519	0	-
6400 Federal Funds Ltd	2,025,944	2,025,944	0	-
All Funds	4,426,750	4,426,750	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	2,793,241	2,792,242	(999)	-0.04%
4400 Lottery Funds Ltd	59,558	59,558	0	-
3400 Other Funds Ltd	89,117	89,117	0	-
6400 Federal Funds Ltd	3,015,248	3,014,952	(296)	-0.01%
All Funds	5,957,164	5,955,869	(1,295)	-0.02%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3240 Unemployment Assessments</b>				
8000 General Fund	1	1	0	-
6400 Federal Funds Ltd	1	1	0	-
All Funds	2	2	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	21,225	21,225	0	-
4400 Lottery Funds Ltd	414	414	0	-
3400 Other Funds Ltd	514	514	0	-
6400 Federal Funds Ltd	19,937	19,937	0	-
All Funds	42,090	42,090	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,378	1,378	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	10,339,604	10,339,604	0	-
4400 Lottery Funds Ltd	200,016	200,016	0	-
3400 Other Funds Ltd	247,603	247,603	0	-
6400 Federal Funds Ltd	9,547,737	9,547,737	0	-
All Funds	20,334,960	20,334,960	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	20,760,288	20,757,581	(2,707)	-0.01%
4400 Lottery Funds Ltd	425,349	425,349	0	-
3400 Other Funds Ltd	648,860	648,860	0	-
6400 Federal Funds Ltd	20,404,942	20,404,140	(802)	-0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$42,239,439</b>	<b>\$42,235,930</b>	<b>(\$3,509)</b>	<b>-0.01%</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	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	(500,960)	(500,960)	0	-
4400 Lottery Funds Ltd	(12,111)	(12,111)	0	-
3400 Other Funds Ltd	(26,068)	(26,068)	0	-
6400 Federal Funds Ltd	(439,677)	(439,677)	0	-
All Funds	(978,816)	(978,816)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	15,754	15,754	100.00%
6400 Federal Funds Ltd	-	4,675	4,675	100.00%
All Funds	-	20,429	20,429	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(500,960)	(485,206)	15,754	3.14%
4400 Lottery Funds Ltd	(12,111)	(12,111)	0	-
3400 Other Funds Ltd	(26,068)	(26,068)	0	-
6400 Federal Funds Ltd	(439,677)	(435,002)	4,675	1.06%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$978,816)</b>	<b>(\$958,387)</b>	<b>\$20,429</b>	<b>2.09%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	56,827,783	56,827,783	0	-
4400 Lottery Funds Ltd	1,191,799	1,191,799	0	-
3400 Other Funds Ltd	1,789,073	1,789,073	0	-
6400 Federal Funds Ltd	59,431,601	59,431,601	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$119,240,256</b>	<b>\$119,240,256</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	1,676,018	1,676,018	0	-
4400 Lottery Funds Ltd	39,569	39,569	0	-
3400 Other Funds Ltd	225,683	225,683	0	-
6400 Federal Funds Ltd	1,616,677	1,616,677	0	-
All Funds	3,557,947	3,557,947	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	184,729	184,729	0	-
4400 Lottery Funds Ltd	4,772	4,772	0	-
3400 Other Funds Ltd	50,610	50,610	0	-
6400 Federal Funds Ltd	122,542	122,542	0	-
All Funds	362,653	362,653	0	-
<b>4150 Employee Training</b>				
8000 General Fund	160,810	160,810	0	-
4400 Lottery Funds Ltd	26,216	26,216	0	-
3400 Other Funds Ltd	59,215	59,215	0	-
6400 Federal Funds Ltd	230,530	230,530	0	-
All Funds	476,771	476,771	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	1,507,033	1,507,033	0	-
4400 Lottery Funds Ltd	50,163	50,163	0	-
3400 Other Funds Ltd	391,869	391,869	0	-
6400 Federal Funds Ltd	1,749,696	1,749,696	0	-
All Funds	3,698,761	3,698,761	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	498,379	498,379	0	-
4400 Lottery Funds Ltd	11,367	11,367	0	-
3400 Other Funds Ltd	142,766	142,766	0	-
6400 Federal Funds Ltd	539,954	539,954	0	-
All Funds	1,192,466	1,192,466	0	-
<b>4250 Data Processing</b>				
8000 General Fund	324,372	324,372	0	-
4400 Lottery Funds Ltd	29	29	0	-
3400 Other Funds Ltd	323,933	323,933	0	-
6400 Federal Funds Ltd	936,743	936,743	0	-
All Funds	1,585,077	1,585,077	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	731,241	731,241	0	-
4400 Lottery Funds Ltd	47,944	47,944	0	-
3400 Other Funds Ltd	1,104	1,104	0	-
6400 Federal Funds Ltd	832,360	832,360	0	-
All Funds	1,612,649	1,612,649	0	-
<b>4300 Professional Services</b>				
8000 General Fund	21,841,898	21,841,898	0	-
4400 Lottery Funds Ltd	830,009	830,009	0	-
3400 Other Funds Ltd	8,358,181	8,358,181	0	-
6400 Federal Funds Ltd	16,486,096	16,486,096	0	-
All Funds	47,516,184	47,516,184	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	28,982,728	28,982,728	0	-
4400 Lottery Funds Ltd	10	10	0	-
3400 Other Funds Ltd	6,748	6,748	0	-
6400 Federal Funds Ltd	142,282,381	142,282,381	0	-
All Funds	171,271,867	171,271,867	0	-
<b>4325 Attorney General</b>				
8000 General Fund	134,585	134,585	0	-
4400 Lottery Funds Ltd	209	209	0	-
3400 Other Funds Ltd	329,528	329,528	0	-
6400 Federal Funds Ltd	147,268	147,268	0	-
All Funds	611,590	611,590	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	4,748	4,748	0	-
3400 Other Funds Ltd	462	462	0	-
6400 Federal Funds Ltd	5,914	5,914	0	-
All Funds	11,124	11,124	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	75,715	75,715	0	-
4400 Lottery Funds Ltd	1,295	1,295	0	-
3400 Other Funds Ltd	28,046	28,046	0	-
6400 Federal Funds Ltd	38,618	38,618	0	-
All Funds	143,674	143,674	0	-
<b>4425 Facilities Rental and Taxes</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	213,453	213,453	0	-
4400 Lottery Funds Ltd	4	4	0	-
3400 Other Funds Ltd	20,241	20,241	0	-
6400 Federal Funds Ltd	227,359	227,359	0	-
All Funds	461,057	461,057	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	10,369	10,369	0	-
6400 Federal Funds Ltd	10,369	10,369	0	-
All Funds	20,738	20,738	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	23,720	23,720	0	-
6400 Federal Funds Ltd	22,654	22,654	0	-
All Funds	46,374	46,374	0	-
<b>4525 Medical Services and Supplies</b>				
6400 Federal Funds Ltd	7	7	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	8,368,696	8,368,696	0	-
4400 Lottery Funds Ltd	87,060	87,060	0	-
3400 Other Funds Ltd	720,291	720,291	0	-
6400 Federal Funds Ltd	160,081	160,081	0	-
All Funds	9,336,128	9,336,128	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	410,973	410,973	0	-
4400 Lottery Funds Ltd	6,736	6,736	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,059,325	2,059,325	0	-
6400 Federal Funds Ltd	8,522,035	8,522,035	0	-
All Funds	10,999,069	10,999,069	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	166,290	166,290	0	-
4400 Lottery Funds Ltd	1,407	1,407	0	-
3400 Other Funds Ltd	21,052	21,052	0	-
6400 Federal Funds Ltd	231,194	231,194	0	-
All Funds	419,943	419,943	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	390,798	390,798	0	-
4400 Lottery Funds Ltd	2,319	2,319	0	-
3400 Other Funds Ltd	34,198	34,198	0	-
6400 Federal Funds Ltd	720,195	720,195	0	-
All Funds	1,147,510	1,147,510	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	65,706,555	65,706,555	0	-
4400 Lottery Funds Ltd	1,109,109	1,109,109	0	-
3400 Other Funds Ltd	12,773,252	12,773,252	0	-
6400 Federal Funds Ltd	174,882,673	174,882,673	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$254,471,589</b>	<b>\$254,471,589</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
8000 General Fund	500,000	500,000	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,500,000	1,500,000	0	-
All Funds	2,000,000	2,000,000	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	253,003,325	253,003,325	0	-
4400 Lottery Funds Ltd	8,294,967	8,294,967	0	-
3400 Other Funds Ltd	38,858,759	38,858,759	0	-
6400 Federal Funds Ltd	67,965,400	67,965,400	0	-
All Funds	368,122,451	368,122,451	0	-
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	5,964,203	5,964,203	0	-
4400 Lottery Funds Ltd	158,094	158,094	0	-
3400 Other Funds Ltd	679,232	679,232	0	-
6400 Federal Funds Ltd	2,809,530	2,809,530	0	-
All Funds	9,611,059	9,611,059	0	-
<b>6030 Dist to Non-Gov Units</b>				
6400 Federal Funds Ltd	59,610	59,610	0	-
<b>6035 Dist to Individuals</b>				
8000 General Fund	1,039,090,037	1,039,090,037	0	-
3400 Other Funds Ltd	1,990,272,871	1,990,272,871	0	-
6400 Federal Funds Ltd	11,521,751,097	11,521,751,097	0	-
All Funds	14,551,114,005	14,551,114,005	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	25,276,164	25,276,164	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	632,569	632,569	0	-
3400 Other Funds Ltd	3,852,877	3,852,877	0	-
6400 Federal Funds Ltd	42,751,269	42,751,269	0	-
All Funds	72,512,879	72,512,879	0	-
<b>6581 Spc Pmt to Education, Dept of</b>				
3400 Other Funds Ltd	1,322,340	1,322,340	0	-
6400 Federal Funds Ltd	1,322,340	1,322,340	0	-
All Funds	2,644,680	2,644,680	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	1,323,333,729	1,323,333,729	0	-
4400 Lottery Funds Ltd	9,085,630	9,085,630	0	-
3400 Other Funds Ltd	2,034,986,079	2,034,986,079	0	-
6400 Federal Funds Ltd	11,636,659,246	11,636,659,246	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$15,004,064,684</b>	<b>\$15,004,064,684</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	1,446,368,067	1,446,368,067	0	-
4400 Lottery Funds Ltd	11,386,538	11,386,538	0	-
3400 Other Funds Ltd	2,049,548,404	2,049,548,404	0	-
6400 Federal Funds Ltd	11,872,473,520	11,872,473,520	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$15,379,776,529</b>	<b>\$15,379,776,529</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	17,683,441	17,683,441	100.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	610	610	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	602.10	601.60	(0.50)	-0.08%
8280 FTE Reconciliation	-	0.50	0.50	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>602.10</b>	<b>602.10</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	22,812,797	22,812,797	0	-
-------------------	------------	------------	---	---

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	93,870	93,870	0	-
----------------------	--------	--------	---	---

OTHER

0975 Other Revenues

3400 Other Funds Ltd	2,059,465	2,059,465	0	-
----------------------	-----------	-----------	---	---

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	114,567,940	114,567,940	0	-
------------------------	-------------	-------------	---	---

TRANSFERS IN

1108 Tsfr From Prof Counsel/Thrpsts

3400 Other Funds Ltd	22,290	22,290	0	-
----------------------	--------	--------	---	---

1124 Tsfr From Licensed Social Wkrs

3400 Other Funds Ltd	22,000	22,000	0	-
----------------------	--------	--------	---	---

1811 Tsfr From Chiropractic Exam, Bd

3400 Other Funds Ltd	11,600	11,600	0	-
----------------------	--------	--------	---	---

1833 Tsfr From Health Rel Lic Bds

3400 Other Funds Ltd	8,950	8,950	0	-
----------------------	-------	-------	---	---

1834 Tsfr From Board of Dentistry

3400 Other Funds Ltd	40,000	40,000	0	-
----------------------	--------	--------	---	---

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>1847 Tsfr From Oregon Medical Board</b>				
3400 Other Funds Ltd	107,046	107,046	0	-
<b>1851 Tsfr From Nursing, Bd of</b>				
3400 Other Funds Ltd	373,433	373,433	0	-
<b>1855 Tsfr From Board of Pharmacy</b>				
3400 Other Funds Ltd	56,610	56,610	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	641,929	641,929	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	22,812,797	22,812,797	0	-
3400 Other Funds Ltd	2,795,264	2,795,264	0	-
6400 Federal Funds Ltd	114,567,940	114,567,940	0	-
<b>TOTAL REVENUES</b>	<b>\$140,176,001</b>	<b>\$140,176,001</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	22,812,797	22,812,797	0	-
3400 Other Funds Ltd	2,795,264	2,795,264	0	-
6400 Federal Funds Ltd	114,567,940	114,567,940	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$140,176,001</b>	<b>\$140,176,001</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>				
8000 General Fund	9,563,832	9,563,832	0	-
3400 Other Funds Ltd	977,673	977,673	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	9,721,505	9,721,505	0	-
All Funds	20,263,010	20,263,010	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	52,613	52,613	0	-
3400 Other Funds Ltd	42,692	42,692	0	-
6400 Federal Funds Ltd	423,973	423,973	0	-
All Funds	519,278	519,278	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	6,522	6,522	0	-
6400 Federal Funds Ltd	38,445	38,445	0	-
All Funds	44,967	44,967	0	-
<b>3180 Shift Differential</b>				
6400 Federal Funds Ltd	93,685	93,685	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	267,989	267,989	0	-
3400 Other Funds Ltd	31,803	31,803	0	-
6400 Federal Funds Ltd	61,818	61,818	0	-
All Funds	361,610	361,610	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	9,890,956	9,890,956	0	-
3400 Other Funds Ltd	1,052,168	1,052,168	0	-
6400 Federal Funds Ltd	10,339,426	10,339,426	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$21,282,550</b>	<b>\$21,282,550</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	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	3,432	3,432	0	-
3400 Other Funds Ltd	358	358	0	-
6400 Federal Funds Ltd	3,449	3,449	0	-
All Funds	7,239	7,239	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	1,682,660	1,682,660	0	-
3400 Other Funds Ltd	175,235	175,235	0	-
6400 Federal Funds Ltd	1,756,840	1,756,840	0	-
All Funds	3,614,735	3,614,735	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	429,696	429,696	0	-
3400 Other Funds Ltd	48,370	48,370	0	-
6400 Federal Funds Ltd	323,566	323,566	0	-
All Funds	801,632	801,632	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	744,944	744,944	0	-
3400 Other Funds Ltd	79,476	79,476	0	-
6400 Federal Funds Ltd	783,151	783,151	0	-
All Funds	1,607,571	1,607,571	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	4,141	4,141	0	-
3400 Other Funds Ltd	436	436	0	-
6400 Federal Funds Ltd	4,186	4,186	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	8,763	8,763	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	2,011,238	2,011,238	0	-
3400 Other Funds Ltd	176,307	176,307	0	-
6400 Federal Funds Ltd	2,012,791	2,012,791	0	-
All Funds	4,200,336	4,200,336	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	4,876,111	4,876,111	0	-
3400 Other Funds Ltd	480,182	480,182	0	-
6400 Federal Funds Ltd	4,883,983	4,883,983	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$10,240,276</b>	<b>\$10,240,276</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(250,253)	(250,253)	0	-
3400 Other Funds Ltd	(19,401)	(19,401)	0	-
6400 Federal Funds Ltd	(200,140)	(200,140)	0	-
All Funds	(469,794)	(469,794)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	14,516,814	14,516,814	0	-
3400 Other Funds Ltd	1,512,949	1,512,949	0	-
6400 Federal Funds Ltd	15,023,269	15,023,269	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$31,053,032</b>	<b>\$31,053,032</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	68,801	68,801	0	-
3400 Other Funds Ltd	4,624	4,624	0	-
6400 Federal Funds Ltd	275,365	275,365	0	-
All Funds	348,790	348,790	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	27,188	27,188	0	-
3400 Other Funds Ltd	26	26	0	-
6400 Federal Funds Ltd	87,401	87,401	0	-
All Funds	114,615	114,615	0	-
<b>4150 Employee Training</b>				
8000 General Fund	14,908	14,908	0	-
3400 Other Funds Ltd	1,388	1,388	0	-
6400 Federal Funds Ltd	130,865	130,865	0	-
All Funds	147,161	147,161	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	132,974	132,974	0	-
3400 Other Funds Ltd	8,534	8,534	0	-
6400 Federal Funds Ltd	341,339	341,339	0	-
All Funds	482,847	482,847	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	61,966	61,966	0	-
3400 Other Funds Ltd	3,630	3,630	0	-
6400 Federal Funds Ltd	211,018	211,018	0	-
All Funds	276,614	276,614	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
8000 General Fund	2,870	2,870	0	-
6400 Federal Funds Ltd	92,490	92,490	0	-
All Funds	95,360	95,360	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	301	301	0	-
3400 Other Funds Ltd	10	10	0	-
6400 Federal Funds Ltd	24,642	24,642	0	-
All Funds	24,953	24,953	0	-
<b>4300 Professional Services</b>				
8000 General Fund	5,886,830	5,886,830	0	-
3400 Other Funds Ltd	45,418	45,418	0	-
6400 Federal Funds Ltd	7,220,210	7,220,210	0	-
All Funds	13,152,458	13,152,458	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	926,833	926,833	0	-
6400 Federal Funds Ltd	7,566,965	7,566,965	0	-
All Funds	8,493,798	8,493,798	0	-
<b>4325 Attorney General</b>				
8000 General Fund	3,439	3,439	0	-
3400 Other Funds Ltd	74	74	0	-
6400 Federal Funds Ltd	3,810	3,810	0	-
All Funds	7,323	7,323	0	-
<b>4400 Dues and Subscriptions</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	740	740	0	-
3400 Other Funds Ltd	35	35	0	-
6400 Federal Funds Ltd	14,146	14,146	0	-
All Funds	14,921	14,921	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	522	522	0	-
3400 Other Funds Ltd	34	34	0	-
6400 Federal Funds Ltd	1,142	1,142	0	-
All Funds	1,698	1,698	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	79,912	79,912	0	-
3400 Other Funds Ltd	810	810	0	-
6400 Federal Funds Ltd	96,617	96,617	0	-
All Funds	177,339	177,339	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	7,783	7,783	0	-
3400 Other Funds Ltd	941	941	0	-
6400 Federal Funds Ltd	155,819	155,819	0	-
All Funds	164,543	164,543	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	7,749	7,749	0	-
3400 Other Funds Ltd	36	36	0	-
6400 Federal Funds Ltd	117,107	117,107	0	-
All Funds	124,892	124,892	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	6,295,983	6,295,983	0	-
3400 Other Funds Ltd	992,393	992,393	0	-
6400 Federal Funds Ltd	16,338,936	16,338,936	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$23,627,312</b>	<b>\$23,627,312</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	7,776	7,776	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	282,146	282,146	0	-
6400 Federal Funds Ltd	1,299,934	1,299,934	0	-
All Funds	1,582,080	1,582,080	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	2,000,000	2,000,000	0	-
6400 Federal Funds Ltd	81,905,801	81,905,801	0	-
All Funds	83,905,801	83,905,801	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$85,487,881</b>	<b>\$85,487,881</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	22,812,797	22,812,797	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,795,264	2,795,264	0	-
6400 Federal Funds Ltd	114,567,940	114,567,940	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$140,176,001</b>	<b>\$140,176,001</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	127	127	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	124.65	124.65	0	-

Version / Column Comparison Report - Detail  
 2017-19 Biennium  
 Public Employees Benefit Board (PEBB)

Cross Reference Number:44300-030-03-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	2,135,435,978	2,135,435,978	0	-
<b>REVENUE CATEGORIES</b>				
<b>CHARGES FOR SERVICES</b>				
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	1,754,650,417	1,754,650,417	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	4,961,244	4,961,244	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	24,045,782	24,045,782	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	1,783,657,443	1,783,657,443	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	3,919,093,421	3,919,093,421	0	-
<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	2,952,312	2,952,312	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	21,273	21,273	0	-

Version / Column Comparison Report - Detail  
 2017-19 Biennium  
 Public Employees Benefit Board (PEBB)

Cross Reference Number:44300-030-03-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	513	513	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	2,974,098	2,974,098	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	1,140	1,140	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	557,314	557,314	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	158,042	158,042	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	227,389	227,389	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	1,380	1,380	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	666,720	666,720	0	-
<b>3280 Other OPE</b>				
3400 Other Funds Ltd	19,570,000	19,570,000	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	21,181,985	21,181,985	0	-
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(27,570)	(27,570)	0	-

Version / Column Comparison Report - Detail  
 2017-19 Biennium  
 Public Employees Benefit Board (PEBB)

Cross Reference Number:44300-030-03-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	24,128,513	24,128,513	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	23,984	23,984	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	4,506	4,506	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	19,828	19,828	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	222,940	222,940	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	96,835	96,835	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	540,373	540,373	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	2,913,345	2,913,345	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	1,272,360	1,272,360	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	225,762	225,762	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	3,872	3,872	0	-
<b>4400 Dues and Subscriptions</b>				

Version / Column Comparison Report - Detail  
 2017-19 Biennium  
 Public Employees Benefit Board (PEBB)

Cross Reference Number:44300-030-03-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,867	7,867	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	1,745,731,736	1,745,731,736	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	8,957	8,957	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	48,521	48,521	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	1,751,120,886	1,751,120,886	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	8,408,044	8,408,044	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	1,783,657,443	1,783,657,443	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	2,135,435,978	2,135,435,978	0	-
<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) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	550,000	550,000	0	-
<b>REVENUE CATEGORIES</b>				
<b>CHARGES FOR SERVICES</b>				
0410 Charges for Services				
3400 Other Funds Ltd	122,921	122,921	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	1,557,318,542	1,557,318,542	0	-
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	1,557,441,463	1,557,441,463	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	1,557,991,463	1,557,991,463	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	3,349,560	3,349,560	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	36,865	36,865	0	-
3190 All Other Differential				
3400 Other Funds Ltd	34,958	34,958	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	3,421,383	3,421,383	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	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>				
3400 Other Funds Ltd	1,254	1,254	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	644,456	644,456	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	194,277	194,277	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	261,604	261,604	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	1,518	1,518	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	733,392	733,392	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	1,836,501	1,836,501	0	-
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(74,370)	(74,370)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	5,183,514	5,183,514	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	93,025	93,025	0	-
<b>4125 Out of State Travel</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,941	5,941	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	29,810	29,810	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	178,668	178,668	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	168,059	168,059	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	1,244	1,244	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	438,803	438,803	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	3,167,357	3,167,357	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	2,368,300	2,368,300	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	822,195	822,195	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	9,147	9,147	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	3,110	3,110	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	35,759	35,759	0	-
<b>4650 Other Services and Supplies</b>				

Version / Column Comparison Report - Detail  
 2017-19 Biennium  
 Oregon Educators Benefit Board (OEBB)

Cross Reference Number:44300-030-04-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	37,993	37,993	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	38,390	38,390	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	15,126	15,126	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	7,412,927	7,412,927	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	1,544,845,022	1,544,845,022	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	1,557,441,463	1,557,441,463	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	550,000	550,000	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	22	22	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	22.00	22.00	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	56,144,843	56,144,843	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	43,948,572	43,948,572	0	-
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	12,780,000	12,780,000	0	-
<b>0210 Non-business Lic. and Fees</b>				
3400 Other Funds Ltd	16,747,558	16,747,558	0	-
<b>TOTAL LICENSES AND FEES</b>				
3400 Other Funds Ltd	29,527,558	29,527,558	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	24,518,523	24,518,523	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	112,152	112,152	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	5,568	5,568	0	-
<b>SALES INCOME</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	5,364,626	5,364,626	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	105,787,640	105,787,640	0	-
All Funds	145,787,640	145,787,640	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	285,133,666	285,133,666	0	-
All Funds	387,862,717	387,862,717	0	-
<b>TRANSFERS IN</b>				
<b>1050 Transfer In Other</b>				
3400 Other Funds Ltd	354,831	354,831	0	-
<b>1107 Tsfr From Administrative Svcs</b>				
3400 Other Funds Ltd	4,120,000	4,120,000	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	15,475,824	15,475,824	0	-
<b>1330 Tsfr From Energy, Dept of</b>				
3400 Other Funds Ltd	51,771	51,771	0	-
<b>1603 Tsfr From Agriculture, Dept of</b>				
3400 Other Funds Ltd	253,079	253,079	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	186,800	186,800	0	-
<b>1847 Tsfr From Oregon Medical Board</b>				
3400 Other Funds Ltd	830,506	830,506	0	-
<b>1851 Tsfr From Nursing, Bd of</b>				
3400 Other Funds Ltd	163,395	163,395	0	-
<b>1855 Tsfr From Board of Pharmacy</b>				
3400 Other Funds Ltd	352,747	352,747	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	21,825,403	21,825,403	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	43,948,572	43,948,572	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	188,612,783	188,612,783	0	-
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	285,133,666	285,133,666	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL REVENUES</b>	<b>\$660,424,072</b>	<b>\$660,424,072</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2123 Tsfr To OR Business Development</b>				
6400 Federal Funds Ltd	(17,432,000)	(17,432,000)	0	-
<b>2340 Tsfr To Environmental Quality</b>				
6400 Federal Funds Ltd	(1,459,319)	(1,459,319)	0	-
<b>2833 Tsfr To Health Rel Lic Bds</b>				
3400 Other Funds Ltd	(987,107)	(987,107)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(987,107)	(987,107)	0	-
6400 Federal Funds Ltd	(18,891,319)	(18,891,319)	0	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$19,878,426)</b>	<b>(\$19,878,426)</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	43,948,572	43,948,572	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	243,770,519	243,770,519	0	-
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	266,242,347	266,242,347	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$696,690,489</b>	<b>\$696,690,489</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>				
8000 General Fund	8,188,865	8,188,865	0	-

2017-19 Biennium

Public Health Programs

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	37,005,081	36,970,481	(34,600)	-0.09%
6400 Federal Funds Ltd	54,465,244	54,360,505	(104,739)	-0.19%
All Funds	99,659,190	99,519,851	(139,339)	-0.14%
<b>3160 Temporary Appointments</b>				
8000 General Fund	39,698	39,698	0	-
3400 Other Funds Ltd	302,593	302,593	0	-
6400 Federal Funds Ltd	13,318	13,318	0	-
All Funds	355,609	355,609	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	17,245	17,245	0	-
3400 Other Funds Ltd	70,806	70,806	0	-
6400 Federal Funds Ltd	36,483	36,483	0	-
All Funds	124,534	124,534	0	-
<b>3180 Shift Differential</b>				
8000 General Fund	56	56	0	-
3400 Other Funds Ltd	5,411	5,411	0	-
6400 Federal Funds Ltd	904	904	0	-
All Funds	6,371	6,371	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	236,115	236,115	0	-
3400 Other Funds Ltd	183,711	183,711	0	-
6400 Federal Funds Ltd	298,580	298,580	0	-
All Funds	718,406	718,406	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				

2017-19 Biennium

Public Health Programs

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	8,481,979	8,481,979	0	-
3400 Other Funds Ltd	37,567,602	37,533,002	(34,600)	-0.09%
6400 Federal Funds Ltd	54,814,529	54,709,790	(104,739)	-0.19%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$100,864,110</b>	<b>\$100,724,771</b>	<b>(\$139,339)</b>	<b>-0.14%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	3,160	3,160	0	-
3400 Other Funds Ltd	17,519	17,462	(57)	-0.33%
6400 Federal Funds Ltd	22,242	22,128	(114)	-0.51%
All Funds	42,921	42,750	(171)	-0.40%
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	1,303,266	1,303,266	0	-
3400 Other Funds Ltd	5,306,821	5,302,293	(4,528)	-0.09%
6400 Federal Funds Ltd	8,008,568	7,982,068	(26,500)	-0.33%
All Funds	14,618,655	14,587,627	(31,028)	-0.21%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	555,288	555,288	0	-
3400 Other Funds Ltd	1,829,064	1,829,064	0	-
6400 Federal Funds Ltd	3,045,549	3,045,549	0	-
All Funds	5,429,901	5,429,901	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	639,060	639,060	0	-
3400 Other Funds Ltd	2,869,180	2,866,533	(2,647)	-0.09%
6400 Federal Funds Ltd	4,180,837	4,172,824	(8,013)	-0.19%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,689,077	7,678,417	(10,660)	-0.14%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	2	2	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	3,826	3,826	0	-
3400 Other Funds Ltd	21,203	21,134	(69)	-0.33%
6400 Federal Funds Ltd	26,928	26,790	(138)	-0.51%
All Funds	51,957	51,750	(207)	-0.40%
<b>3270 Flexible Benefits</b>				
8000 General Fund	1,850,778	1,850,778	0	-
3400 Other Funds Ltd	10,241,204	10,207,868	(33,336)	-0.33%
6400 Federal Funds Ltd	12,976,690	12,943,354	(33,336)	-0.26%
All Funds	25,068,672	25,002,000	(66,672)	-0.27%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	4,355,380	4,355,380	0	-
3400 Other Funds Ltd	20,284,991	20,244,354	(40,637)	-0.20%
6400 Federal Funds Ltd	28,260,814	28,192,713	(68,101)	-0.24%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$52,901,185</b>	<b>\$52,792,447</b>	<b>(\$108,738)</b>	<b>-0.21%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(104,226)	(104,226)	0	-
3400 Other Funds Ltd	(570,190)	(570,190)	0	-
6400 Federal Funds Ltd	(804,284)	(804,284)	0	-
All Funds	(1,478,700)	(1,478,700)	0	-

2017-19 Biennium

Public Health Programs

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	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	-	75,237	75,237	100.00%
6400 Federal Funds Ltd	-	172,840	172,840	100.00%
All Funds	-	248,077	248,077	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(104,226)	(104,226)	0	-
3400 Other Funds Ltd	(570,190)	(494,953)	75,237	13.20%
6400 Federal Funds Ltd	(804,284)	(631,444)	172,840	21.49%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$1,478,700)</b>	<b>(\$1,230,623)</b>	<b>\$248,077</b>	<b>16.78%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	12,733,133	12,733,133	0	-
3400 Other Funds Ltd	57,282,403	57,282,403	0	-
6400 Federal Funds Ltd	82,271,059	82,271,059	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$152,286,595</b>	<b>\$152,286,595</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	475,994	475,994	0	-
3400 Other Funds Ltd	902,746	902,746	0	-
6400 Federal Funds Ltd	2,341,306	2,341,306	0	-
All Funds	3,720,046	3,720,046	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	30,292	30,292	0	-
3400 Other Funds Ltd	200,577	200,577	0	-
6400 Federal Funds Ltd	737,317	737,317	0	-

2017-19 Biennium

Public Health Programs

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	968,186	968,186	0	-
<b>4150 Employee Training</b>				
8000 General Fund	66,212	66,212	0	-
3400 Other Funds Ltd	185,823	185,823	0	-
6400 Federal Funds Ltd	574,570	574,570	0	-
All Funds	826,605	826,605	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	462,690	462,690	0	-
3400 Other Funds Ltd	1,286,602	1,286,602	0	-
6400 Federal Funds Ltd	2,127,986	2,127,986	0	-
All Funds	3,877,278	3,877,278	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	148,799	148,799	0	-
3400 Other Funds Ltd	471,465	471,465	0	-
6400 Federal Funds Ltd	1,293,199	1,293,199	0	-
All Funds	1,913,463	1,913,463	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	99,679	99,679	0	-
6400 Federal Funds Ltd	10,696	10,696	0	-
All Funds	110,375	110,375	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	575,754	575,754	0	-
3400 Other Funds Ltd	378,661	378,661	0	-
6400 Federal Funds Ltd	3,280,906	3,280,906	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,235,321	4,235,321	0	-
<b>4300 Professional Services</b>				
8000 General Fund	821,854	821,854	0	-
3400 Other Funds Ltd	27,528,130	27,528,130	0	-
6400 Federal Funds Ltd	33,251,831	33,251,831	0	-
All Funds	61,601,815	61,601,815	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	1,067,193	1,067,193	0	-
6400 Federal Funds Ltd	84,827	84,827	0	-
All Funds	1,152,020	1,152,020	0	-
<b>4325 Attorney General</b>				
8000 General Fund	78,207	78,207	0	-
3400 Other Funds Ltd	1,630,123	1,630,123	0	-
6400 Federal Funds Ltd	149,133	149,133	0	-
All Funds	1,857,463	1,857,463	0	-
<b>4350 Dispute Resolution Services</b>				
3400 Other Funds Ltd	11,179	11,179	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	18,026	18,026	0	-
6400 Federal Funds Ltd	410	410	0	-
All Funds	18,436	18,436	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	13,744	13,744	0	-
3400 Other Funds Ltd	36,162	36,162	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	133,381	133,381	0	-
All Funds	183,287	183,287	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	12,760	12,760	0	-
6400 Federal Funds Ltd	738,915	738,915	0	-
All Funds	751,675	751,675	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	3,812	3,812	0	-
6400 Federal Funds Ltd	5,135	5,135	0	-
All Funds	8,947	8,947	0	-
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	4,623,361	4,623,361	0	-
3400 Other Funds Ltd	72,240,469	72,240,469	0	-
6400 Federal Funds Ltd	13,999,067	13,999,067	0	-
All Funds	90,862,897	90,862,897	0	-
<b>4550 Other Care of Residents and Patients</b>				
3400 Other Funds Ltd	3,000	3,000	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1,179,669	1,179,669	0	-
3400 Other Funds Ltd	669,883	669,883	0	-
6200 Federal Funds Non-Ltd	800,000	800,000	0	-
6400 Federal Funds Ltd	2,823,018	2,823,018	0	-
All Funds	5,472,570	5,472,570	0	-
<b>4600 Intra-agency Charges</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	20,480	20,480	0	-
6400 Federal Funds Ltd	23,209	23,209	0	-
All Funds	43,689	43,689	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	95,946	95,946	0	-
3400 Other Funds Ltd	1,492,557	1,492,557	0	-
6400 Federal Funds Ltd	375,301	375,301	0	-
All Funds	1,963,804	1,963,804	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	45,384	45,384	0	-
3400 Other Funds Ltd	199,945	199,945	0	-
6400 Federal Funds Ltd	998,636	998,636	0	-
All Funds	1,243,965	1,243,965	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	300,747	300,747	0	-
6400 Federal Funds Ltd	140,101	140,101	0	-
All Funds	440,848	440,848	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	8,617,906	8,617,906	0	-
3400 Other Funds Ltd	108,760,019	108,760,019	0	-
6200 Federal Funds Non-Ltd	800,000	800,000	0	-
6400 Federal Funds Ltd	63,088,944	63,088,944	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$181,266,869</b>	<b>\$181,266,869</b>	<b>0</b>	<b>-</b>

**CAPITAL OUTLAY**

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	27,784	27,784	0	-
6400 Federal Funds Ltd	250,000	250,000	0	-
All Funds	277,784	277,784	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	14,999,850	14,999,850	0	-
3200 Other Funds Non-Ltd	9,759,665	9,759,665	0	-
3400 Other Funds Ltd	16,475,613	16,475,613	0	-
6400 Federal Funds Ltd	97,406,460	97,406,460	0	-
All Funds	138,641,588	138,641,588	0	-
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	2,031,886	2,031,886	0	-
3400 Other Funds Ltd	65,623	65,623	0	-
6400 Federal Funds Ltd	9,345,913	9,345,913	0	-
All Funds	11,443,422	11,443,422	0	-
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	147,447	147,447	0	-
3400 Other Funds Ltd	54,755	54,755	0	-
6400 Federal Funds Ltd	9,079,730	9,079,730	0	-
All Funds	9,281,932	9,281,932	0	-
<b>6035 Dist to Individuals</b>				
8000 General Fund	3,854,011	3,854,011	0	-
3200 Other Funds Non-Ltd	30,240,335	30,240,335	0	-

2017-19 Biennium

Public Health Programs

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,464,685	3,464,685	0	-
6200 Federal Funds Non-Ltd	101,929,051	101,929,051	0	-
6400 Federal Funds Ltd	2,226,813	2,226,813	0	-
All Funds	141,714,895	141,714,895	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	1,564,339	1,564,339	0	-
3400 Other Funds Ltd	642,794	642,794	0	-
6400 Federal Funds Ltd	1,302,782	1,302,782	0	-
All Funds	3,509,915	3,509,915	0	-
<b>6340 Spc Pmt to Environmental Quality</b>				
6400 Federal Funds Ltd	395,797	395,797	0	-
<b>6603 Spc Pmt to Agriculture, Dept of</b>				
6400 Federal Funds Ltd	22,849	22,849	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	22,597,533	22,597,533	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	20,703,470	20,703,470	0	-
6200 Federal Funds Non-Ltd	101,929,051	101,929,051	0	-
6400 Federal Funds Ltd	119,780,344	119,780,344	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$305,010,398</b>	<b>\$305,010,398</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	43,948,572	43,948,572	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	186,773,676	186,773,676	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	265,390,347	265,390,347	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$638,841,646</b>	<b>\$638,841,646</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	56,996,843	56,996,843	0	-
6400 Federal Funds Ltd	852,000	852,000	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$57,848,843</b>	<b>\$57,848,843</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	753	750	(3)	-0.40%
8180 Position Reconciliation	-	3	3	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>753</b>	<b>753</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	747.07	745.00	(2.07)	-0.28%
8280 FTE Reconciliation	-	2.07	2.07	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>747.07</b>	<b>747.07</b>	<b>0</b>	<b>-</b>

Version / Column Comparison Report - Detail  
 2017-19 Biennium  
 Oregon State Hospital

Cross Reference Number:44300-030-06-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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>				
3010 Other Funds Cap Improvement	100,000	100,000	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	472,691,406	472,691,406	0	-
8010 General Fund Cap Improvement	699,615	699,615	0	-
All Funds	473,391,021	473,391,021	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	271,517	271,517	0	-
<b>0420 Care of State Wards</b>				
3400 Other Funds Ltd	2,369,042	2,369,042	0	-
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	2,640,559	2,640,559	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	2,559,387	2,559,387	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	19,071,818	19,071,818	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	51,323,405	51,323,405	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3010 Other Funds Cap Improvement	699,615	699,615	0	-
<b>1060 Transfer from General Fund</b>				
3400 Other Funds Ltd	699,615	699,615	0	-
<b>TOTAL TRANSFERS IN</b>				
3010 Other Funds Cap Improvement	699,615	699,615	0	-
3400 Other Funds Ltd	699,615	699,615	0	-
<b>TOTAL TRANSFERS IN</b>	<b>\$1,399,230</b>	<b>\$1,399,230</b>	<b>0</b>	<b>-</b>
<b>TOTAL REVENUES</b>				
8000 General Fund	472,691,406	472,691,406	0	-
8010 General Fund Cap Improvement	699,615	699,615	0	-
3010 Other Funds Cap Improvement	699,615	699,615	0	-
3400 Other Funds Ltd	24,971,379	24,971,379	0	-
6400 Federal Funds Ltd	51,323,405	51,323,405	0	-
<b>TOTAL REVENUES</b>	<b>\$550,385,420</b>	<b>\$550,385,420</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(699,615)	(699,615)	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	472,691,406	472,691,406	0	-
8010 General Fund Cap Improvement	699,615	699,615	0	-
3010 Other Funds Cap Improvement	799,615	799,615	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	24,271,764	24,271,764	0	-
6400 Federal Funds Ltd	51,323,405	51,323,405	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$549,785,805</b>	<b>\$549,785,805</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>				
8000 General Fund	246,480,052	246,480,052	0	-
3400 Other Funds Ltd	10,054,254	10,054,254	0	-
6400 Federal Funds Ltd	17,711,800	17,711,800	0	-
All Funds	274,246,106	274,246,106	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	1,154,526	1,154,526	0	-
3400 Other Funds Ltd	111,284	111,284	0	-
6400 Federal Funds Ltd	78,882	78,882	0	-
All Funds	1,344,692	1,344,692	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	11,156,288	11,156,288	0	-
3400 Other Funds Ltd	914,997	914,997	0	-
6400 Federal Funds Ltd	368,424	368,424	0	-
All Funds	12,439,709	12,439,709	0	-
<b>3180 Shift Differential</b>				
8000 General Fund	3,719,507	3,719,507	0	-
3400 Other Funds Ltd	289,633	289,633	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	94,146	94,146	0	-
All Funds	4,103,286	4,103,286	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	9,283,354	9,283,354	0	-
3400 Other Funds Ltd	157,818	157,818	0	-
6400 Federal Funds Ltd	623,796	623,796	0	-
All Funds	10,064,968	10,064,968	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	271,793,727	271,793,727	0	-
3400 Other Funds Ltd	11,527,986	11,527,986	0	-
6400 Federal Funds Ltd	18,877,048	18,877,048	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$302,198,761</b>	<b>\$302,198,761</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	117,286	117,286	0	-
3400 Other Funds Ltd	4,689	4,689	0	-
6400 Federal Funds Ltd	7,301	7,301	0	-
All Funds	129,276	129,276	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	42,446,694	42,446,694	0	-
3400 Other Funds Ltd	1,803,446	1,803,446	0	-
6400 Federal Funds Ltd	3,034,942	3,034,942	0	-
All Funds	47,285,082	47,285,082	0	-
<b>3221 Pension Obligation Bond</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,988,474	13,988,474	0	-
3400 Other Funds Ltd	465,772	465,772	0	-
6400 Federal Funds Ltd	1,392,840	1,392,840	0	-
All Funds	15,847,086	15,847,086	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	20,219,414	20,219,414	0	-
3400 Other Funds Ltd	862,888	862,888	0	-
6400 Federal Funds Ltd	1,389,528	1,389,528	0	-
All Funds	22,471,830	22,471,830	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	141,900	141,900	0	-
3400 Other Funds Ltd	5,705	5,705	0	-
6400 Federal Funds Ltd	8,887	8,887	0	-
All Funds	156,492	156,492	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	68,454,182	68,454,182	0	-
3400 Other Funds Ltd	2,791,167	2,791,167	0	-
6400 Federal Funds Ltd	4,360,699	4,360,699	0	-
All Funds	75,606,048	75,606,048	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	145,367,950	145,367,950	0	-
3400 Other Funds Ltd	5,933,667	5,933,667	0	-
6400 Federal Funds Ltd	10,194,197	10,194,197	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$161,495,814</b>	<b>\$161,495,814</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	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	(6,438,895)	(6,438,895)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	410,722,782	410,722,782	0	-
3400 Other Funds Ltd	17,461,653	17,461,653	0	-
6400 Federal Funds Ltd	29,071,245	29,071,245	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$457,255,680</b>	<b>\$457,255,680</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	3,307,489	3,307,489	0	-
3400 Other Funds Ltd	37,660	37,660	0	-
6400 Federal Funds Ltd	4,627	4,627	0	-
All Funds	3,349,776	3,349,776	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	13,805	13,805	0	-
3400 Other Funds Ltd	818	818	0	-
6400 Federal Funds Ltd	180	180	0	-
All Funds	14,803	14,803	0	-
<b>4150 Employee Training</b>				
8000 General Fund	1,690,101	1,690,101	0	-
3400 Other Funds Ltd	8,555	8,555	0	-
6400 Federal Funds Ltd	613	613	0	-
All Funds	1,699,269	1,699,269	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4175 Office Expenses</b>				
8000 General Fund	3,859,766	3,859,766	0	-
3400 Other Funds Ltd	23,950	23,950	0	-
6400 Federal Funds Ltd	3,369	3,369	0	-
All Funds	3,887,085	3,887,085	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	2,365,948	2,365,948	0	-
3400 Other Funds Ltd	23,526	23,526	0	-
6400 Federal Funds Ltd	3,107	3,107	0	-
All Funds	2,392,581	2,392,581	0	-
<b>4250 Data Processing</b>				
8000 General Fund	758,391	758,391	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	82,452	82,452	0	-
<b>4300 Professional Services</b>				
8000 General Fund	3,021,007	3,021,007	0	-
3400 Other Funds Ltd	12,913	12,913	0	-
6400 Federal Funds Ltd	635,105	635,105	0	-
All Funds	3,669,025	3,669,025	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	4,694	4,694	0	-
<b>4325 Attorney General</b>				
8000 General Fund	1,361,805	1,361,805	0	-
3400 Other Funds Ltd	11,788	11,788	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,352	2,352	0	-
All Funds	1,375,945	1,375,945	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	1,495,902	1,495,902	0	-
3400 Other Funds Ltd	3,222	3,222	0	-
6400 Federal Funds Ltd	1,149	1,149	0	-
All Funds	1,500,273	1,500,273	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	30,678	30,678	0	-
3400 Other Funds Ltd	1,454	1,454	0	-
6400 Federal Funds Ltd	215	215	0	-
All Funds	32,347	32,347	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	41	41	0	-
3400 Other Funds Ltd	247	247	0	-
6400 Federal Funds Ltd	94	94	0	-
All Funds	382	382	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	3,061,480	3,061,480	0	-
3400 Other Funds Ltd	26,094	26,094	0	-
6400 Federal Funds Ltd	219	219	0	-
All Funds	3,087,793	3,087,793	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	2,493,815	2,493,815	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	139,010	139,010	0	-
6400 Federal Funds Ltd	761,388	761,388	0	-
All Funds	3,394,213	3,394,213	0	-
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	7,515,514	7,515,514	0	-
3400 Other Funds Ltd	448,850	448,850	0	-
6400 Federal Funds Ltd	289,555	289,555	0	-
All Funds	8,253,919	8,253,919	0	-
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	22,692,277	22,692,277	0	-
3400 Other Funds Ltd	5,835,394	5,835,394	0	-
6400 Federal Funds Ltd	3,715,452	3,715,452	0	-
All Funds	32,243,123	32,243,123	0	-
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	2,301,789	2,301,789	0	-
3400 Other Funds Ltd	14,669	14,669	0	-
6400 Federal Funds Ltd	905,997	905,997	0	-
All Funds	3,222,455	3,222,455	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	2,388,479	2,388,479	0	-
3400 Other Funds Ltd	6,747	6,747	0	-
6400 Federal Funds Ltd	147,312	147,312	0	-
All Funds	2,542,538	2,542,538	0	-
<b>4650 Other Services and Supplies</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	976,485	976,485	0	-
3400 Other Funds Ltd	4,634	4,634	0	-
6400 Federal Funds Ltd	109,560	109,560	0	-
All Funds	1,090,679	1,090,679	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,578,291	1,578,291	0	-
3400 Other Funds Ltd	990	990	0	-
6400 Federal Funds Ltd	147,798	147,798	0	-
All Funds	1,727,079	1,727,079	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	143,295	143,295	0	-
3400 Other Funds Ltd	990	990	0	-
6400 Federal Funds Ltd	17,226	17,226	0	-
All Funds	161,511	161,511	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	61,143,504	61,143,504	0	-
3400 Other Funds Ltd	6,601,511	6,601,511	0	-
6400 Federal Funds Ltd	6,745,318	6,745,318	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$74,490,333</b>	<b>\$74,490,333</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5250 Household and Institutional Equip.</b>				
8000 General Fund	302,142	302,142	0	-
3400 Other Funds Ltd	765	765	0	-
6400 Federal Funds Ltd	382	382	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	303,289	303,289	0	-
<b>5350 Industrial and Heavy Equipment</b>				
8000 General Fund	80,679	80,679	0	-
3400 Other Funds Ltd	267	267	0	-
6400 Federal Funds Ltd	128	128	0	-
All Funds	81,074	81,074	0	-
<b>5650 Land and Improvements</b>				
8000 General Fund	45,789	45,789	0	-
3010 Other Funds Cap Improvement	271,349	271,349	0	-
3400 Other Funds Ltd	152	152	0	-
6400 Federal Funds Ltd	73	73	0	-
All Funds	317,363	317,363	0	-
<b>5700 Building Structures</b>				
8000 General Fund	189,287	189,287	0	-
3010 Other Funds Cap Improvement	428,266	428,266	0	-
3400 Other Funds Ltd	327	327	0	-
6400 Federal Funds Ltd	953	953	0	-
All Funds	618,833	618,833	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	617,897	617,897	0	-
3010 Other Funds Cap Improvement	699,615	699,615	0	-
3400 Other Funds Ltd	1,511	1,511	0	-
6400 Federal Funds Ltd	1,536	1,536	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,320,559</b>	<b>\$1,320,559</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	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	192,240	192,240	0	-
3400 Other Funds Ltd	182,128	182,128	0	-
6400 Federal Funds Ltd	1,297	1,297	0	-
All Funds	375,665	375,665	0	-
<b>6060 Intra-Agency Gen Fund Transfer</b>				
8010 General Fund Cap Improvement	699,615	699,615	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	14,983	14,983	0	-
3400 Other Funds Ltd	24,961	24,961	0	-
6400 Federal Funds Ltd	15,504,009	15,504,009	0	-
All Funds	15,543,953	15,543,953	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	207,223	207,223	0	-
8010 General Fund Cap Improvement	699,615	699,615	0	-
3400 Other Funds Ltd	207,089	207,089	0	-
6400 Federal Funds Ltd	15,505,306	15,505,306	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$16,619,233</b>	<b>\$16,619,233</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	472,691,406	472,691,406	0	-
8010 General Fund Cap Improvement	699,615	699,615	0	-
3010 Other Funds Cap Improvement	699,615	699,615	0	-
3400 Other Funds Ltd	24,271,764	24,271,764	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	51,323,405	51,323,405	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$549,685,805</b>	<b>\$549,685,805</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3010 Other Funds Cap Improvement	100,000	100,000	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2,268	2,268	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2,267.82	2,267.82	0	-

Package Comparison Report - Detail  
 2017-19 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	(1,727,874)	(1,727,874)	0	0.00%
-------------------	-------------	-------------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	2,017,040	2,017,040	0	0.00%
----------------------	-----------	-----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	338,491	338,491	0	0.00%
------------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	(1,727,874)	(1,727,874)	0	0.00%
3400 Other Funds Ltd	2,017,040	2,017,040	0	0.00%
6400 Federal Funds Ltd	338,491	338,491	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$627,657</b>	<b>\$627,657</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	(1,727,874)	(1,727,874)	0	0.00%
3400 Other Funds Ltd	2,017,040	2,017,040	0	0.00%
6400 Federal Funds Ltd	338,491	338,491	0	0.00%

Package Comparison Report - Detail  
 2017-19 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>\$627,657</b>	<b>\$627,657</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

8000 General Fund	642	642	0	0.00%
3400 Other Funds Ltd	34,845	34,845	0	0.00%
6400 Federal Funds Ltd	21,977	21,977	0	0.00%
All Funds	57,464	57,464	0	0.00%

**3170 Overtime Payments**

8000 General Fund	169	169	0	0.00%
3400 Other Funds Ltd	3,180	3,180	0	0.00%
6400 Federal Funds Ltd	186	186	0	0.00%
All Funds	3,535	3,535	0	0.00%

**3180 Shift Differential**

3400 Other Funds Ltd	7,267	7,267	0	0.00%
6400 Federal Funds Ltd	2,622	2,622	0	0.00%
All Funds	9,889	9,889	0	0.00%

**3190 All Other Differential**

Package Comparison Report - Detail  
 2017-19 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		
8000 General Fund	2,377	2,377	0	0.00%
3400 Other Funds Ltd	30,130	30,130	0	0.00%
6400 Federal Funds Ltd	2,185	2,185	0	0.00%
All Funds	34,692	34,692	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	3,188	3,188	0	0.00%
3400 Other Funds Ltd	75,422	75,422	0	0.00%
6400 Federal Funds Ltd	26,970	26,970	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$105,580</b>	<b>\$105,580</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	486	485	(1)	(0.21%)
3400 Other Funds Ltd	7,746	7,745	(1)	(0.01%)
6400 Federal Funds Ltd	953	954	1	0.10%
All Funds	9,185	9,184	(1)	(0.01%)
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	162,187	162,187	0	0.00%
3400 Other Funds Ltd	359,585	359,585	0	0.00%
6400 Federal Funds Ltd	210,668	210,668	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		
All Funds	732,440	732,440	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	244	244	0	0.00%
3400 Other Funds Ltd	5,770	5,770	0	0.00%
6400 Federal Funds Ltd	2,064	2,063	(1)	(0.05%)
All Funds	8,078	8,077	(1)	(0.01%)
<b>3240 Unemployment Assessments</b>				
8000 General Fund	17,799	17,799	0	0.00%
3400 Other Funds Ltd	3,008	3,008	0	0.00%
6400 Federal Funds Ltd	4,216	4,216	0	0.00%
All Funds	25,023	25,023	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(2,026,808)	(2,026,808)	0	0.00%
3400 Other Funds Ltd	187,023	187,023	0	0.00%
All Funds	(1,839,785)	(1,839,785)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(1,846,092)	(1,846,093)	(1)	(0.00%)
3400 Other Funds Ltd	563,132	563,131	(1)	(0.00%)
6400 Federal Funds Ltd	217,901	217,901	0	0.00%

Package Comparison Report - Detail  
 2017-19 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>(\$1,065,059)</b>	<b>(\$1,065,061)</b>	<b>(\$2)</b>	<b>(0.00%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	115,030	115,030	0	0.00%
3400 Other Funds Ltd	1,378,486	1,378,486	0	0.00%
6400 Federal Funds Ltd	93,620	93,620	0	0.00%
All Funds	1,587,136	1,587,136	0	0.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
All Funds	-	2	2	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	115,030	115,031	1	0.00%
3400 Other Funds Ltd	1,378,486	1,378,487	1	0.00%
6400 Federal Funds Ltd	93,620	93,620	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$1,587,136</b>	<b>\$1,587,138</b>	<b>\$2</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(1,727,874)	(1,727,874)	0	0.00%
3400 Other Funds Ltd	2,017,040	2,017,040	0	0.00%

Package Comparison Report - Detail  
 2017-19 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	338,491	338,491	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$627,657</b>	<b>\$627,657</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(1,727,874)	(1,727,874)	0	0.00%
3400 Other Funds Ltd	2,017,040	2,017,040	0	0.00%
6400 Federal Funds Ltd	338,491	338,491	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$627,657</b>	<b>\$627,657</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  
 2017-19 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 2,243,141 2,243,141 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 257,936 257,936 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 6,563,339 6,563,339 0 0.00%

REVENUE CATEGORIES

8000 General Fund 2,243,141 2,243,141 0 0.00%

3400 Other Funds Ltd 257,936 257,936 0 0.00%

6400 Federal Funds Ltd 6,563,339 6,563,339 0 0.00%

**TOTAL REVENUE CATEGORIES \$9,064,416 \$9,064,416 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 2,243,141 2,243,141 0 0.00%

3400 Other Funds Ltd 257,936 257,936 0 0.00%

6400 Federal Funds Ltd 6,563,339 6,563,339 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>\$9,064,416</b>	<b>\$9,064,416</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	12,685	12,685	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	7,855	7,855	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	6,923	6,923	0	0.00%
3400 Other Funds Ltd	44,081	44,081	0	0.00%
6400 Federal Funds Ltd	4,517	4,517	0	0.00%
All Funds	55,521	55,521	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	179	179	0	0.00%
3400 Other Funds Ltd	10,719	10,719	0	0.00%
6400 Federal Funds Ltd	114	114	0	0.00%
All Funds	11,012	11,012	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	2,174,079	2,174,079	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	1,640	1,640	0	0.00%
6400 Federal Funds Ltd	6,520,625	6,520,625	0	0.00%
All Funds	8,696,344	8,696,344	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	55,852	55,852	0	0.00%
3400 Other Funds Ltd	160,877	160,877	0	0.00%
6400 Federal Funds Ltd	36,439	36,439	0	0.00%
All Funds	253,168	253,168	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	2,192	2,192	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	3,371	3,371	0	0.00%
3400 Other Funds Ltd	9,466	9,466	0	0.00%
6400 Federal Funds Ltd	1,468	1,468	0	0.00%
All Funds	14,305	14,305	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	2,240,404	2,240,404	0	0.00%
3400 Other Funds Ltd	249,515	249,515	0	0.00%
6400 Federal Funds Ltd	6,563,163	6,563,163	0	0.00%

Package Comparison Report - Detail  
 2017-19 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		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$9,053,082</b>	<b>\$9,053,082</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	2,737	2,737	0	0.00%
3400 Other Funds Ltd	8,421	8,421	0	0.00%
6400 Federal Funds Ltd	176	176	0	0.00%
All Funds	11,334	11,334	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	2,737	2,737	0	0.00%
3400 Other Funds Ltd	8,421	8,421	0	0.00%
6400 Federal Funds Ltd	176	176	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$11,334</b>	<b>\$11,334</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	2,243,141	2,243,141	0	0.00%
3400 Other Funds Ltd	257,936	257,936	0	0.00%
6400 Federal Funds Ltd	6,563,339	6,563,339	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$9,064,416</b>	<b>\$9,064,416</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  
 2017-19 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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(175,000)	(175,000)	0	0.00%
-------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

8000 General Fund	(175,000)	(175,000)	0	0.00%
-------------------	-----------	-----------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$175,000)</b>	<b>(\$175,000)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	(175,000)	(175,000)	0	0.00%
-------------------	-----------	-----------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$175,000)</b>	<b>(\$175,000)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4315 IT Professional Services

8000 General Fund	(175,000)	(175,000)	0	0.00%
-------------------	-----------	-----------	---	-------

SERVICES & SUPPLIES

8000 General Fund	(175,000)	(175,000)	0	0.00%
-------------------	-----------	-----------	---	-------

<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$175,000)</b>	<b>(\$175,000)</b>	<b>\$0</b>	<b>0.00%</b>
--------------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

8000 General Fund	(175,000)	(175,000)	0	0.00%
-------------------	-----------	-----------	---	-------

Package Comparison Report - Detail  
 2017-19 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 EXPENDITURES</b>	<b>(\$175,000)</b>	<b>(\$175,000)</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  
 2017-19 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	6,120,752	6,120,752	0	0.00%
-------------------	-----------	-----------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	2,916,179	2,916,179	0	0.00%
----------------------	-----------	-----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,632,395	2,632,395	0	0.00%
------------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

8000 General Fund	6,120,752	6,120,752	0	0.00%
3400 Other Funds Ltd	2,916,179	2,916,179	0	0.00%
6400 Federal Funds Ltd	2,632,395	2,632,395	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$11,669,326</b>	<b>\$11,669,326</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	---------------------	---------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	6,120,752	6,120,752	0	0.00%
3400 Other Funds Ltd	2,916,179	2,916,179	0	0.00%
6400 Federal Funds Ltd	2,632,395	2,632,395	0	0.00%

Package Comparison Report - Detail  
 2017-19 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 AVAILABLE REVENUES</b>	<b>\$11,669,326</b>	<b>\$11,669,326</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	2,568	2,568	0	0.00%
3400 Other Funds Ltd	34,083	34,083	0	0.00%
6400 Federal Funds Ltd	2,660	2,660	0	0.00%
All Funds	39,311	39,311	0	0.00%

**4125 Out of State Travel**

8000 General Fund	338	338	0	0.00%
3400 Other Funds Ltd	3,520	3,520	0	0.00%
6400 Federal Funds Ltd	477	477	0	0.00%
All Funds	4,335	4,335	0	0.00%

**4150 Employee Training**

8000 General Fund	1,901	1,901	0	0.00%
3400 Other Funds Ltd	16,642	16,642	0	0.00%
6400 Federal Funds Ltd	2,817	2,817	0	0.00%
All Funds	21,360	21,360	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	13,224	13,224	0	0.00%
3400 Other Funds Ltd	45,579	45,579	0	0.00%
6400 Federal Funds Ltd	11,515	11,515	0	0.00%
All Funds	70,318	70,318	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	65,706	65,706	0	0.00%
3400 Other Funds Ltd	44,287	44,287	0	0.00%
6400 Federal Funds Ltd	65,282	65,282	0	0.00%
All Funds	175,275	175,275	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	2,772,818	2,772,818	0	0.00%
3400 Other Funds Ltd	391,503	391,503	0	0.00%
6400 Federal Funds Ltd	(93,019)	(93,019)	0	0.00%
All Funds	3,071,302	3,071,302	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	304,770	304,770	0	0.00%
3400 Other Funds Ltd	467,553	467,553	0	0.00%
6400 Federal Funds Ltd	554,077	554,077	0	0.00%
All Funds	1,326,400	1,326,400	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>4275 Publicity and Publications</b>				
8000 General Fund	1,044	1,044	0	0.00%
3400 Other Funds Ltd	394	394	0	0.00%
6400 Federal Funds Ltd	1,367	1,367	0	0.00%
All Funds	2,805	2,805	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	152,573	152,573	0	0.00%
3400 Other Funds Ltd	65,286	65,286	0	0.00%
6400 Federal Funds Ltd	31,540	31,540	0	0.00%
All Funds	249,399	249,399	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	350	350	0	0.00%
3400 Other Funds Ltd	504,421	504,421	0	0.00%
6400 Federal Funds Ltd	321	321	0	0.00%
All Funds	505,092	505,092	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	13,238	13,238	0	0.00%
3400 Other Funds Ltd	3,330	3,330	0	0.00%
6400 Federal Funds Ltd	9,569	9,569	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	26,137	26,137	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	119	119	0	0.00%
3400 Other Funds Ltd	59	59	0	0.00%
6400 Federal Funds Ltd	170	170	0	0.00%
All Funds	348	348	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	258	258	0	0.00%
3400 Other Funds Ltd	4,452	4,452	0	0.00%
6400 Federal Funds Ltd	352	352	0	0.00%
All Funds	5,062	5,062	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	815,186	815,186	0	0.00%
3400 Other Funds Ltd	467,604	467,604	0	0.00%
6400 Federal Funds Ltd	769,214	769,214	0	0.00%
All Funds	2,052,004	2,052,004	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	9,318	9,318	0	0.00%
3400 Other Funds Ltd	2,330	2,330	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	6,272	6,272	0	0.00%
All Funds	17,920	17,920	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	10,921	10,921	0	0.00%
3400 Other Funds Ltd	3,803	3,803	0	0.00%
6400 Federal Funds Ltd	7,355	7,355	0	0.00%
All Funds	22,079	22,079	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	809	809	0	0.00%
3400 Other Funds Ltd	5,097	5,097	0	0.00%
6400 Federal Funds Ltd	1,976	1,976	0	0.00%
All Funds	7,882	7,882	0	0.00%
<b>4600 Intra-agency Charges</b>				
6400 Federal Funds Ltd	4,196	4,196	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	41,448	41,448	0	0.00%
3400 Other Funds Ltd	9,870	9,870	0	0.00%
6400 Federal Funds Ltd	18,185	18,185	0	0.00%
All Funds	69,503	69,503	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>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	44,933	44,933	0	0.00%
3400 Other Funds Ltd	20,452	20,452	0	0.00%
6400 Federal Funds Ltd	34,813	34,813	0	0.00%
All Funds	100,198	100,198	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	14,038	14,038	0	0.00%
3400 Other Funds Ltd	243,953	243,953	0	0.00%
6400 Federal Funds Ltd	15,915	15,915	0	0.00%
All Funds	273,906	273,906	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	4,265,560	4,265,560	0	0.00%
3400 Other Funds Ltd	2,334,218	2,334,218	0	0.00%
6400 Federal Funds Ltd	1,445,054	1,445,054	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,044,832</b>	<b>\$8,044,832</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	7,434	7,434	0	0.00%
6400 Federal Funds Ltd	2,478	2,478	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	9,912	9,912	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	1,847,758	1,847,758	0	0.00%
3400 Other Funds Ltd	581,961	581,961	0	0.00%
6400 Federal Funds Ltd	1,184,863	1,184,863	0	0.00%
All Funds	3,614,582	3,614,582	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	1,855,192	1,855,192	0	0.00%
3400 Other Funds Ltd	581,961	581,961	0	0.00%
6400 Federal Funds Ltd	1,187,341	1,187,341	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,624,494</b>	<b>\$3,624,494</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	6,120,752	6,120,752	0	0.00%
3400 Other Funds Ltd	2,916,179	2,916,179	0	0.00%
6400 Federal Funds Ltd	2,632,395	2,632,395	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$11,669,326</b>	<b>\$11,669,326</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%

Package Comparison Report - Detail  
 2017-19 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		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 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	1,665,044	1,665,044	0	0.00%
-------------------	-----------	-----------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	512,404	512,404	0	0.00%
----------------------	---------	---------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	850,408	850,408	0	0.00%
------------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	1,665,044	1,665,044	0	0.00%
3400 Other Funds Ltd	512,404	512,404	0	0.00%
6400 Federal Funds Ltd	850,408	850,408	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,027,856</b>	<b>\$3,027,856</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	1,665,044	1,665,044	0	0.00%
3400 Other Funds Ltd	512,404	512,404	0	0.00%
6400 Federal Funds Ltd	850,408	850,408	0	0.00%

Package Comparison Report - Detail  
 2017-19 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		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,027,856</b>	<b>\$3,027,856</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4200 Telecommunications</b>				
8000 General Fund	2,197,009	2,197,009	0	0.00%
3400 Other Funds Ltd	626,751	626,751	0	0.00%
6400 Federal Funds Ltd	2,113,408	2,113,408	0	0.00%
All Funds	4,937,168	4,937,168	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(724,469)	(724,469)	0	0.00%
3400 Other Funds Ltd	(118,757)	(118,757)	0	0.00%
6400 Federal Funds Ltd	(1,354,003)	(1,354,003)	0	0.00%
All Funds	(2,197,229)	(2,197,229)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,472,540	1,472,540	0	0.00%
3400 Other Funds Ltd	507,994	507,994	0	0.00%
6400 Federal Funds Ltd	759,405	759,405	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,739,939</b>	<b>\$2,739,939</b>	<b>\$0</b>	<b>0.00%</b>

**SPECIAL PAYMENTS**

Package Comparison Report - Detail  
 2017-19 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		
<b>6085 Other Special Payments</b>				
8000 General Fund	192,504	192,504	0	0.00%
3400 Other Funds Ltd	4,410	4,410	0	0.00%
6400 Federal Funds Ltd	91,003	91,003	0	0.00%
All Funds	287,917	287,917	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	192,504	192,504	0	0.00%
3400 Other Funds Ltd	4,410	4,410	0	0.00%
6400 Federal Funds Ltd	91,003	91,003	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$287,917</b>	<b>\$287,917</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,665,044	1,665,044	0	0.00%
3400 Other Funds Ltd	512,404	512,404	0	0.00%
6400 Federal Funds Ltd	850,408	850,408	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$3,027,856</b>	<b>\$3,027,856</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%

Package Comparison Report - Detail  
 2017-19 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		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2017-19 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	549,567	549,567	0	0.00%
-------------------	---------	---------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	158,063	158,063	0	0.00%
----------------------	---------	---------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	370,417	370,417	0	0.00%
------------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	549,567	549,567	0	0.00%
3400 Other Funds Ltd	158,063	158,063	0	0.00%
6400 Federal Funds Ltd	370,417	370,417	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,078,047</b>	<b>\$1,078,047</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	549,567	549,567	0	0.00%
3400 Other Funds Ltd	158,063	158,063	0	0.00%
6400 Federal Funds Ltd	370,417	370,417	0	0.00%

Package Comparison Report - Detail  
 2017-19 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>\$1,078,047</b>	<b>\$1,078,047</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4200 Telecommunications</b>				
8000 General Fund	167,751	167,751	0	0.00%
3400 Other Funds Ltd	35,530	35,530	0	0.00%
6400 Federal Funds Ltd	123,355	123,355	0	0.00%
All Funds	326,636	326,636	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	167,751	167,751	0	0.00%
3400 Other Funds Ltd	35,530	35,530	0	0.00%
6400 Federal Funds Ltd	123,355	123,355	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$326,636</b>	<b>\$326,636</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	381,816	381,816	0	0.00%
3400 Other Funds Ltd	122,533	122,533	0	0.00%
6400 Federal Funds Ltd	247,062	247,062	0	0.00%
All Funds	751,411	751,411	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>SPECIAL PAYMENTS</b>				
8000 General Fund	381,816	381,816	0	0.00%
3400 Other Funds Ltd	122,533	122,533	0	0.00%
6400 Federal Funds Ltd	247,062	247,062	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$751,411</b>	<b>\$751,411</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	549,567	549,567	0	0.00%
3400 Other Funds Ltd	158,063	158,063	0	0.00%
6400 Federal Funds Ltd	370,417	370,417	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,078,047</b>	<b>\$1,078,047</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  
 2017-19 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

OTHER

0975 Other Revenues

3400 Other Funds Ltd	40,992	40,992	0	0.00%
----------------------	--------	--------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	40,992	40,992	0	0.00%
----------------------	--------	--------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$40,992</b>	<b>\$40,992</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	40,992	40,992	0	0.00%
----------------------	--------	--------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$40,992</b>	<b>\$40,992</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

3400 Other Funds Ltd	1,726	1,726	0	0.00%
----------------------	-------	-------	---	-------

4200 Telecommunications

3400 Other Funds Ltd	86	86	0	0.00%
----------------------	----	----	---	-------

4250 Data Processing

3400 Other Funds Ltd	2,668	2,668	0	0.00%
----------------------	-------	-------	---	-------

4425 Facilities Rental and Taxes

Description	Agency Request 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	27,639	27,639	0	0.00%
3400 Other Funds Ltd	23,233	23,233	0	0.00%
6400 Federal Funds Ltd	23,523	23,523	0	0.00%
All Funds	74,395	74,395	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(27,639)	(27,639)	0	0.00%
3400 Other Funds Ltd	(7,645)	(7,645)	0	0.00%
6400 Federal Funds Ltd	(23,523)	(23,523)	0	0.00%
All Funds	(58,807)	(58,807)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	19,148	19,148	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	39,216	39,216	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$39,216</b>	<b>\$39,216</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	1,776	1,776	0	0.00%

Package Comparison Report - Detail  
 2017-19 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>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	1,776	1,776	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,776</b>	<b>\$1,776</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	40,992	40,992	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$40,992</b>	<b>\$40,992</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  
 2017-19 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 - (5,276,334) (5,276,334) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (2,499,442) (2,499,442) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (936,707) (936,707) 100.00%

REVENUE CATEGORIES

8000 General Fund - (5,276,334) (5,276,334) 100.00%

3400 Other Funds Ltd - (2,499,442) (2,499,442) 100.00%

6400 Federal Funds Ltd - (936,707) (936,707) 100.00%

**TOTAL REVENUE CATEGORIES - (\$8,712,483) (\$8,712,483) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (5,276,334) (5,276,334) 100.00%

3400 Other Funds Ltd - (2,499,442) (2,499,442) 100.00%

6400 Federal Funds Ltd - (936,707) (936,707) 100.00%

Package Comparison Report - Detail  
 2017-19 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>	-	(\$8,712,483)	(\$8,712,483)	100.00%
<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	-	(982,662)	(982,662)	100.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	-	(982,662)	(982,662)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	(\$982,662)	(\$982,662)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	-	(328)	(328)	100.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	-	(136,429)	(136,429)	100.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	-	(75,172)	(75,172)	100.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	-	(24,943)	(24,943)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</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	-	(396)	(396)	100.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	-	(191,682)	(191,682)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(24,943)	(24,943)	100.00%
3400 Other Funds Ltd	-	(404,007)	(404,007)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$428,950)</b>	<b>(\$428,950)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	(1,116,401)	(1,116,401)	100.00%
3400 Other Funds Ltd	-	(839,714)	(839,714)	100.00%
6400 Federal Funds Ltd	-	(263,435)	(263,435)	100.00%
All Funds	-	(2,219,550)	(2,219,550)	100.00%
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	68,532	68,532	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(1,116,401)	(1,116,401)	100.00%
3400 Other Funds Ltd	-	(771,182)	(771,182)	100.00%
6400 Federal Funds Ltd	-	(263,435)	(263,435)	100.00%

Package Comparison Report - Detail  
 2017-19 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 P.S. BUDGET ADJUSTMENTS</b>	-	(\$2,151,018)	(\$2,151,018)	100.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(1,141,344)	(1,141,344)	100.00%
3400 Other Funds Ltd	-	(2,157,851)	(2,157,851)	100.00%
6400 Federal Funds Ltd	-	(263,435)	(263,435)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$3,562,630)</b>	<b>(\$3,562,630)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(21,593)	(21,593)	100.00%
3400 Other Funds Ltd	-	(6,903)	(6,903)	100.00%
All Funds	-	(28,496)	(28,496)	100.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	-	(7,347)	(7,347)	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	(27,360)	(27,360)	100.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	-	(13,225)	(13,225)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(222,260)	(222,260)	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>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(2,710,728)	(2,710,728)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(1,695)	(1,695)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(2,954,581)	(2,954,581)	100.00%
3400 Other Funds Ltd	-	(56,530)	(56,530)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$3,011,111)</b>	<b>(\$3,011,111)</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	-	(1,180,409)	(1,180,409)	100.00%
3400 Other Funds Ltd	-	(285,061)	(285,061)	100.00%
6400 Federal Funds Ltd	-	(673,272)	(673,272)	100.00%
All Funds	-	(2,138,742)	(2,138,742)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(1,180,409)	(1,180,409)	100.00%
3400 Other Funds Ltd	-	(285,061)	(285,061)	100.00%
6400 Federal Funds Ltd	-	(673,272)	(673,272)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$2,138,742)</b>	<b>(\$2,138,742)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2017-19 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>EXPENDITURES</b>				
8000 General Fund	-	(5,276,334)	(5,276,334)	100.00%
3400 Other Funds Ltd	-	(2,499,442)	(2,499,442)	100.00%
6400 Federal Funds Ltd	-	(936,707)	(936,707)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$8,712,483)</b>	<b>(\$8,712,483)</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	-	(4)	(4)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(5.24)	(5.24)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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 - (1,368,115) (1,368,115) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (331,343) (331,343) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (719,907) (719,907) 100.00%

REVENUE CATEGORIES

8000 General Fund - (1,368,115) (1,368,115) 100.00%

3400 Other Funds Ltd - (331,343) (331,343) 100.00%

6400 Federal Funds Ltd - (719,907) (719,907) 100.00%

**TOTAL REVENUE CATEGORIES - (\$2,419,365) (\$2,419,365) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (1,368,115) (1,368,115) 100.00%

3400 Other Funds Ltd - (331,343) (331,343) 100.00%

6400 Federal Funds Ltd - (719,907) (719,907) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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>	-	(\$2,419,365)	(\$2,419,365)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
8000 General Fund	-	(6,339)	(6,339)	100.00%
3400 Other Funds Ltd	-	(69,327)	(69,327)	100.00%
6400 Federal Funds Ltd	-	(7,395)	(7,395)	100.00%
All Funds	-	(83,061)	(83,061)	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(1,296,500)	(1,296,500)	100.00%
3400 Other Funds Ltd	-	(232,978)	(232,978)	100.00%
6400 Federal Funds Ltd	-	(636,364)	(636,364)	100.00%
All Funds	-	(2,165,842)	(2,165,842)	100.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	-	(6,520)	(6,520)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(8,328)	(8,328)	100.00%
3400 Other Funds Ltd	-	(1,576)	(1,576)	100.00%
6400 Federal Funds Ltd	-	(2,996)	(2,996)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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		
All Funds	-	(12,900)	(12,900)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(56,948)	(56,948)	100.00%
3400 Other Funds Ltd	-	(20,942)	(20,942)	100.00%
6400 Federal Funds Ltd	-	(73,152)	(73,152)	100.00%
All Funds	-	(151,042)	(151,042)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(1,368,115)	(1,368,115)	100.00%
3400 Other Funds Ltd	-	(331,343)	(331,343)	100.00%
6400 Federal Funds Ltd	-	(719,907)	(719,907)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$2,419,365)</b>	<b>(\$2,419,365)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(1,368,115)	(1,368,115)	100.00%
3400 Other Funds Ltd	-	(331,343)	(331,343)	100.00%
6400 Federal Funds Ltd	-	(719,907)	(719,907)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,419,365)</b>	<b>(\$2,419,365)</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  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Statewide AG Adjustment  
 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 - (7,489) (7,489) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (1,884) (1,884) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (5,413) (5,413) 100.00%

REVENUE CATEGORIES

8000 General Fund - (7,489) (7,489) 100.00%

3400 Other Funds Ltd - (1,884) (1,884) 100.00%

6400 Federal Funds Ltd - (5,413) (5,413) 100.00%

**TOTAL REVENUE CATEGORIES - (\$14,786) (\$14,786) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (7,489) (7,489) 100.00%

3400 Other Funds Ltd - (1,884) (1,884) 100.00%

6400 Federal Funds Ltd - (5,413) (5,413) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Statewide AG Adjustment  
 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>TOTAL AVAILABLE REVENUES</b>	-	(\$14,786)	(\$14,786)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
8000 General Fund	-	(7,489)	(7,489)	100.00%
3400 Other Funds Ltd	-	(1,884)	(1,884)	100.00%
6400 Federal Funds Ltd	-	(5,413)	(5,413)	100.00%
All Funds	-	(14,786)	(14,786)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(7,489)	(7,489)	100.00%
3400 Other Funds Ltd	-	(1,884)	(1,884)	100.00%
6400 Federal Funds Ltd	-	(5,413)	(5,413)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$14,786)	(\$14,786)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(7,489)	(7,489)	100.00%
3400 Other Funds Ltd	-	(1,884)	(1,884)	100.00%
6400 Federal Funds Ltd	-	(5,413)	(5,413)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$14,786)	(\$14,786)	100.00%
<b>ENDING BALANCE</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Statewide AG Adjustment  
 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	-	-	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  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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 - 5,001,464 5,001,464 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (2,347,947) (2,347,947) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (4,916,255) (4,916,255) 100.00%

REVENUE CATEGORIES

8000 General Fund - 5,001,464 5,001,464 100.00%

3400 Other Funds Ltd - (2,347,947) (2,347,947) 100.00%

6400 Federal Funds Ltd - (4,916,255) (4,916,255) 100.00%

**TOTAL REVENUE CATEGORIES - (\$2,262,738) (\$2,262,738) 100.00%**

AVAILABLE REVENUES

8000 General Fund - 5,001,464 5,001,464 100.00%

3400 Other Funds Ltd - (2,347,947) (2,347,947) 100.00%

6400 Federal Funds Ltd - (4,916,255) (4,916,255) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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>	-	(\$2,262,738)	(\$2,262,738)	100.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	-	2,082,997	2,082,997	100.00%
3400 Other Funds Ltd	-	744,713	744,713	100.00%
6400 Federal Funds Ltd	-	(3,300,211)	(3,300,211)	100.00%
All Funds	-	(472,501)	(472,501)	100.00%
<b>3190 All Other Differential</b>				
8000 General Fund	-	370	370	100.00%
3400 Other Funds Ltd	-	42	42	100.00%
6400 Federal Funds Ltd	-	116	116	100.00%
All Funds	-	528	528	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	2,083,367	2,083,367	100.00%
3400 Other Funds Ltd	-	744,755	744,755	100.00%
6400 Federal Funds Ltd	-	(3,300,095)	(3,300,095)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	(\$471,973)	(\$471,973)	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>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	627	627	100.00%
3400 Other Funds Ltd	-	(173)	(173)	100.00%
6400 Federal Funds Ltd	-	(1,138)	(1,138)	100.00%
All Funds	-	(684)	(684)	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	415,741	415,741	100.00%
3400 Other Funds Ltd	-	79,260	79,260	100.00%
6400 Federal Funds Ltd	-	(573,996)	(573,996)	100.00%
All Funds	-	(78,995)	(78,995)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	155,150	155,150	100.00%
3400 Other Funds Ltd	-	56,247	56,247	100.00%
6400 Federal Funds Ltd	-	(247,502)	(247,502)	100.00%
All Funds	-	(36,105)	(36,105)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	801	801	100.00%
3400 Other Funds Ltd	-	(214)	(214)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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	-	(1,415)	(1,415)	100.00%
All Funds	-	(828)	(828)	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	400,704	400,704	100.00%
3400 Other Funds Ltd	-	(55,457)	(55,457)	100.00%
6400 Federal Funds Ltd	-	(678,607)	(678,607)	100.00%
All Funds	-	(333,360)	(333,360)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	973,023	973,023	100.00%
3400 Other Funds Ltd	-	79,663	79,663	100.00%
6400 Federal Funds Ltd	-	(1,502,658)	(1,502,658)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$449,972)</b>	<b>(\$449,972)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(234)	(234)	100.00%
3400 Other Funds Ltd	-	(1,430,420)	(1,430,420)	100.00%
6400 Federal Funds Ltd	-	335	335	100.00%
All Funds	-	(1,430,319)	(1,430,319)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</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	-	(234)	(234)	100.00%
3400 Other Funds Ltd	-	(1,430,420)	(1,430,420)	100.00%
6400 Federal Funds Ltd	-	335	335	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,430,319)</b>	<b>(\$1,430,319)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	3,056,156	3,056,156	100.00%
3400 Other Funds Ltd	-	(606,002)	(606,002)	100.00%
6400 Federal Funds Ltd	-	(4,802,418)	(4,802,418)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$2,352,264)</b>	<b>(\$2,352,264)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(129)	(129)	100.00%
3400 Other Funds Ltd	-	46,672	46,672	100.00%
6400 Federal Funds Ltd	-	(48,127)	(48,127)	100.00%
All Funds	-	(1,584)	(1,584)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(7,972)	(7,972)	100.00%
3400 Other Funds Ltd	-	(418)	(418)	100.00%
6400 Federal Funds Ltd	-	(12,898)	(12,898)	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	-	(21,288)	(21,288)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(26,553)	(26,553)	100.00%
3400 Other Funds Ltd	-	7,800	7,800	100.00%
6400 Federal Funds Ltd	-	(71,267)	(71,267)	100.00%
All Funds	-	(90,020)	(90,020)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	10,731	10,731	100.00%
3400 Other Funds Ltd	-	101,476	101,476	100.00%
6400 Federal Funds Ltd	-	(78,114)	(78,114)	100.00%
All Funds	-	34,093	34,093	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	356,293	356,293	100.00%
3400 Other Funds Ltd	-	(28,416)	(28,416)	100.00%
6400 Federal Funds Ltd	-	(146,814)	(146,814)	100.00%
All Funds	-	181,063	181,063	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	1,680,167	1,680,167	100.00%
3400 Other Funds Ltd	-	(1,922,188)	(1,922,188)	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	-	242,021	242,021	100.00%
All Funds	-	-	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(6,495)	(6,495)	100.00%
3400 Other Funds Ltd	-	(1,336)	(1,336)	100.00%
6400 Federal Funds Ltd	-	(7,687)	(7,687)	100.00%
All Funds	-	(15,518)	(15,518)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(22,060)	(22,060)	100.00%
3400 Other Funds Ltd	-	282	282	100.00%
6400 Federal Funds Ltd	-	(35,927)	(35,927)	100.00%
All Funds	-	(57,705)	(57,705)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(836,319)	(836,319)	100.00%
3400 Other Funds Ltd	-	(203,885)	(203,885)	100.00%
6400 Federal Funds Ltd	-	642,309	642,309	100.00%
All Funds	-	(397,895)	(397,895)	100.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	-	(8,892)	(8,892)	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	-	(3,499)	(3,499)	100.00%
6400 Federal Funds Ltd	-	(8,155)	(8,155)	100.00%
All Funds	-	(20,546)	(20,546)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	398,617	398,617	100.00%
3400 Other Funds Ltd	-	44,527	44,527	100.00%
6400 Federal Funds Ltd	-	79,466	79,466	100.00%
All Funds	-	522,610	522,610	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	404,623	404,623	100.00%
3400 Other Funds Ltd	-	44,958	44,958	100.00%
6400 Federal Funds Ltd	-	123,449	123,449	100.00%
All Funds	-	573,030	573,030	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	19,363	19,363	100.00%
3400 Other Funds Ltd	-	2,727	2,727	100.00%
6400 Federal Funds Ltd	-	(1,467)	(1,467)	100.00%
All Funds	-	20,623	20,623	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	-	1,446	1,446	100.00%
3400 Other Funds Ltd	-	103	103	100.00%
6400 Federal Funds Ltd	-	340	340	100.00%
All Funds	-	1,889	1,889	100.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	-	(115)	(115)	100.00%
3400 Other Funds Ltd	-	(39)	(39)	100.00%
6400 Federal Funds Ltd	-	(213)	(213)	100.00%
All Funds	-	(367)	(367)	100.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	-	269	269	100.00%
3400 Other Funds Ltd	-	31	31	100.00%
6400 Federal Funds Ltd	-	84	84	100.00%
All Funds	-	384	384	100.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	-	107	107	100.00%
3400 Other Funds Ltd	-	12	12	100.00%
6400 Federal Funds Ltd	-	33	33	100.00%
All Funds	-	152	152	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	-	(8,443)	(8,443)	100.00%
3400 Other Funds Ltd	-	(1,107)	(1,107)	100.00%
6400 Federal Funds Ltd	-	(50,904)	(50,904)	100.00%
All Funds	-	(60,454)	(60,454)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	26,441	26,441	100.00%
3400 Other Funds Ltd	-	7,911	7,911	100.00%
6400 Federal Funds Ltd	-	(47,779)	(47,779)	100.00%
All Funds	-	(13,427)	(13,427)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(81,420)	(81,420)	100.00%
3400 Other Funds Ltd	-	1,625	1,625	100.00%
6400 Federal Funds Ltd	-	(176,799)	(176,799)	100.00%
All Funds	-	(256,594)	(256,594)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	45,577	45,577	100.00%
3400 Other Funds Ltd	-	4,170	4,170	100.00%
6400 Federal Funds Ltd	-	(12,020)	(12,020)	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	-	37,727	37,727	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	1,945,236	1,945,236	100.00%
3400 Other Funds Ltd	-	(1,898,594)	(1,898,594)	100.00%
6400 Federal Funds Ltd	-	389,531	389,531	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$436,173</b>	<b>\$436,173</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	-	105,000	105,000	100.00%
3400 Other Funds Ltd	-	12,000	12,000	100.00%
6400 Federal Funds Ltd	-	33,000	33,000	100.00%
All Funds	-	150,000	150,000	100.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	-	(208,358)	(208,358)	100.00%
6400 Federal Funds Ltd	-	(69,453)	(69,453)	100.00%
All Funds	-	(277,811)	(277,811)	100.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	-	103,430	103,430	100.00%
3400 Other Funds Ltd	-	144,649	144,649	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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	-	(466,915)	(466,915)	100.00%
All Funds	-	(218,836)	(218,836)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	72	72	100.00%
3400 Other Funds Ltd	-	156,649	156,649	100.00%
6400 Federal Funds Ltd	-	(503,368)	(503,368)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$346,647)</b>	<b>(\$346,647)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	5,001,464	5,001,464	100.00%
3400 Other Funds Ltd	-	(2,347,947)	(2,347,947)	100.00%
6400 Federal Funds Ltd	-	(4,916,255)	(4,916,255)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,262,738)</b>	<b>(\$2,262,738)</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	-	(12)	(12)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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 FTE</b>				
8250 Class/Unclass FTE Positions	-	(3.25)	(3.25)	100.00%
8280 FTE Reconciliation	-	0.50	0.50	100.00%
<b>TOTAL AUTHORIZED FTE</b>	-	<b>(2.75)</b>	<b>(2.75)</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	10,762,599	10,762,599	0	0.00%
----------------------	------------	------------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	10,762,599	10,762,599	0	0.00%
----------------------	------------	------------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$10,762,599</b>	<b>\$10,762,599</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	---------------------	---------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	10,762,599	10,762,599	0	0.00%
----------------------	------------	------------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,762,599</b>	<b>\$10,762,599</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	---------------------	---------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	2,806,308	2,806,308	0	0.00%
----------------------	-----------	-----------	---	-------

3190 All Other Differential

3400 Other Funds Ltd	4,540,573	4,540,573	0	0.00%
----------------------	-----------	-----------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	7,346,881	7,346,881	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 SALARIES &amp; WAGES</b>	<b>\$7,346,881</b>	<b>\$7,346,881</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	1,128	1,128	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	1,296,703	1,296,703	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	562,036	562,036	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	1,356	1,356	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	27,242	27,242	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	658,386	658,386	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	2,546,851	2,546,851	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,546,851</b>	<b>\$2,546,851</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	9,893,732	9,893,732	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Integrated Eligibility  
 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		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,893,732</b>	<b>\$9,893,732</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	56,858	56,858	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	119,904	119,904	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	108,173	108,173	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	45,763	45,763	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	9,840	9,840	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	10,472	10,472	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	351,010	351,010	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$351,010</b>	<b>\$351,010</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<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		
3400 Other Funds Ltd	517,857	517,857	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	517,857	517,857	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$517,857</b>	<b>\$517,857</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	10,762,599	10,762,599	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$10,762,599</b>	<b>\$10,762,599</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>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	22	22	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	19.75	19.75	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 211,454 - (211,454) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 1,026,234 - (1,026,234) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 101,542 - (101,542) (100.00%)

REVENUE CATEGORIES

8000 General Fund 211,454 - (211,454) (100.00%)

3400 Other Funds Ltd 1,026,234 - (1,026,234) (100.00%)

6400 Federal Funds Ltd 101,542 - (101,542) (100.00%)

**TOTAL REVENUE CATEGORIES \$1,339,230 - (\$1,339,230) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 211,454 - (211,454) (100.00%)

3400 Other Funds Ltd 1,026,234 - (1,026,234) (100.00%)

6400 Federal Funds Ltd 101,542 - (101,542) (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>	<b>\$1,339,230</b>	<b>-</b>	<b>(\$1,339,230)</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	584,760	-	(584,760)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	584,760	-	(584,760)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$584,760</b>	<b>-</b>	<b>(\$584,760)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	228	-	(228)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	111,629	-	(111,629)	(100.00%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	44,734	-	(44,734)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	276	-	(276)	(100.00%)
<b>3270 Flexible Benefits</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	133,344	-	(133,344)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	290,211	-	(290,211)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$290,211</b>	<b>-</b>	<b>(\$290,211)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	874,971	-	(874,971)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$874,971</b>	<b>-</b>	<b>(\$874,971)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	13,741	-	(13,741)	(100.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	8,532	-	(8,532)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	3,427	-	(3,427)	(100.00%)
3400 Other Funds Ltd	23,456	-	(23,456)	(100.00%)
6400 Federal Funds Ltd	1,673	-	(1,673)	(100.00%)
All Funds	28,556	-	(28,556)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	85	-	(85)	(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	9,306	-	(9,306)	(100.00%)
6400 Federal Funds Ltd	41	-	(41)	(100.00%)
All Funds	9,432	-	(9,432)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	2,738	-	(2,738)	(100.00%)
3400 Other Funds Ltd	1,237	-	(1,237)	(100.00%)
6400 Federal Funds Ltd	1,337	-	(1,337)	(100.00%)
All Funds	5,312	-	(5,312)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	27,637	-	(27,637)	(100.00%)
3400 Other Funds Ltd	12,481	-	(12,481)	(100.00%)
6400 Federal Funds Ltd	13,494	-	(13,494)	(100.00%)
All Funds	53,612	-	(53,612)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,487	-	(3,487)	(100.00%)
3400 Other Funds Ltd	1,992	-	(1,992)	(100.00%)
All Funds	5,479	-	(5,479)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	10,838	-	(10,838)	(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	6,798	-	(6,798)	(100.00%)
6400 Federal Funds Ltd	5,292	-	(5,292)	(100.00%)
All Funds	22,928	-	(22,928)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	5,403	-	(5,403)	(100.00%)
3400 Other Funds Ltd	2,439	-	(2,439)	(100.00%)
6400 Federal Funds Ltd	2,638	-	(2,638)	(100.00%)
All Funds	10,480	-	(10,480)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	53,615	-	(53,615)	(100.00%)
3400 Other Funds Ltd	79,982	-	(79,982)	(100.00%)
6400 Federal Funds Ltd	24,475	-	(24,475)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$158,072</b>	<b>-</b>	<b>(\$158,072)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	157,839	-	(157,839)	(100.00%)
3400 Other Funds Ltd	71,281	-	(71,281)	(100.00%)
6400 Federal Funds Ltd	77,067	-	(77,067)	(100.00%)
All Funds	306,187	-	(306,187)	(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>SPECIAL PAYMENTS</b>				
8000 General Fund	157,839	-	(157,839)	(100.00%)
3400 Other Funds Ltd	71,281	-	(71,281)	(100.00%)
6400 Federal Funds Ltd	77,067	-	(77,067)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$306,187</b>	<b>-</b>	<b>(\$306,187)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	211,454	-	(211,454)	(100.00%)
3400 Other Funds Ltd	1,026,234	-	(1,026,234)	(100.00%)
6400 Federal Funds Ltd	101,542	-	(101,542)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,339,230</b>	<b>-</b>	<b>(\$1,339,230)</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	4	-	(4)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	4.00	-	(4.00)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: SOS Performance Audits  
 Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request 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 1,364,312 - (1,364,312) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (380,815) - 380,815 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (983,497) - 983,497 100.00%

REVENUE CATEGORIES

8000 General Fund 1,364,312 - (1,364,312) (100.00%)

3400 Other Funds Ltd (380,815) - 380,815 100.00%

6400 Federal Funds Ltd (983,497) - 983,497 100.00%

**TOTAL REVENUE CATEGORIES - - \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 1,364,312 - (1,364,312) (100.00%)

3400 Other Funds Ltd (380,815) - 380,815 100.00%

6400 Federal Funds Ltd (983,497) - 983,497 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: SOS Performance Audits  
 Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request 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>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	1,364,312	-	(1,364,312)	(100.00%)
3400 Other Funds Ltd	(380,815)	-	380,815	100.00%
6400 Federal Funds Ltd	(983,497)	-	983,497	100.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,364,312	-	(1,364,312)	(100.00%)
3400 Other Funds Ltd	(380,815)	-	380,815	100.00%
6400 Federal Funds Ltd	(983,497)	-	983,497	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,364,312	-	(1,364,312)	(100.00%)
3400 Other Funds Ltd	(380,815)	-	380,815	100.00%
6400 Federal Funds Ltd	(983,497)	-	983,497	100.00%
<b>TOTAL EXPENDITURES</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>

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: OPAR Position Reconciliation and True-up  
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request 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 493,863 - (493,863) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 493,863 - (493,863) (100.00%)

REVENUE CATEGORIES

8000 General Fund 493,863 - (493,863) (100.00%)

6400 Federal Funds Ltd 493,863 - (493,863) (100.00%)

**TOTAL REVENUE CATEGORIES \$987,726 - (\$987,726) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 493,863 - (493,863) (100.00%)

6400 Federal Funds Ltd 493,863 - (493,863) (100.00%)

**TOTAL AVAILABLE REVENUES \$987,726 - (\$987,726) (100.00%)**

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund 493,863 - (493,863) (100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: OPAR Position Reconciliation and True-up  
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request 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	493,863	-	(493,863)	(100.00%)
All Funds	987,726	-	(987,726)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	493,863	-	(493,863)	(100.00%)
6400 Federal Funds Ltd	493,863	-	(493,863)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$987,726</b>	<b>-</b>	<b>(\$987,726)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	493,863	-	(493,863)	(100.00%)
6400 Federal Funds Ltd	493,863	-	(493,863)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$987,726</b>	<b>-</b>	<b>(\$987,726)</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  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Background Check Unit Workload  
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request 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 221,932 113,534 (108,398) (48.84%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 37,558 19,214 (18,344) (48.84%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 81,944 41,921 (40,023) (48.84%)

REVENUE CATEGORIES

8000 General Fund 221,932 113,534 (108,398) (48.84%)

3400 Other Funds Ltd 37,558 19,214 (18,344) (48.84%)

6400 Federal Funds Ltd 81,944 41,921 (40,023) (48.84%)

**TOTAL REVENUE CATEGORIES \$341,434 \$174,669 (\$166,765) (48.84%)**

AVAILABLE REVENUES

8000 General Fund 221,932 113,534 (108,398) (48.84%)

3400 Other Funds Ltd 37,558 19,214 (18,344) (48.84%)

6400 Federal Funds Ltd 81,944 41,921 (40,023) (48.84%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Background Check Unit Workload  
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request 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>\$341,434</b>	<b>\$174,669</b>	<b>(\$166,765)</b>	<b>(48.84%)</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	221,932	113,534	(108,398)	(48.84%)
3400 Other Funds Ltd	37,558	19,214	(18,344)	(48.84%)
6400 Federal Funds Ltd	81,944	41,921	(40,023)	(48.84%)
All Funds	341,434	174,669	(166,765)	(48.84%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	221,932	113,534	(108,398)	(48.84%)
3400 Other Funds Ltd	37,558	19,214	(18,344)	(48.84%)
6400 Federal Funds Ltd	81,944	41,921	(40,023)	(48.84%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$341,434</b>	<b>\$174,669</b>	<b>(\$166,765)</b>	<b>(48.84%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	221,932	113,534	(108,398)	(48.84%)
3400 Other Funds Ltd	37,558	19,214	(18,344)	(48.84%)
6400 Federal Funds Ltd	81,944	41,921	(40,023)	(48.84%)
<b>TOTAL EXPENDITURES</b>	<b>\$341,434</b>	<b>\$174,669</b>	<b>(\$166,765)</b>	<b>(48.84%)</b>

ENDING BALANCE

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Background Check Unit Workload  
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request 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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 64,300 - (64,300) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 10,882 - (10,882) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 23,741 - (23,741) (100.00%)

REVENUE CATEGORIES

8000 General Fund 64,300 - (64,300) (100.00%)

3400 Other Funds Ltd 10,882 - (10,882) (100.00%)

6400 Federal Funds Ltd 23,741 - (23,741) (100.00%)

**TOTAL REVENUE CATEGORIES \$98,923 - (\$98,923) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 64,300 - (64,300) (100.00%)

3400 Other Funds Ltd 10,882 - (10,882) (100.00%)

6400 Federal Funds Ltd 23,741 - (23,741) (100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000

Package: FMLA / OFLA

Pkg Group: POL Pkg Type: POL Pkg Number: 206

Description	Agency Request 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>\$98,923</b>	<b>-</b>	<b>(\$98,923)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	64,300	-	(64,300)	(100.00%)
3400 Other Funds Ltd	10,882	-	(10,882)	(100.00%)
6400 Federal Funds Ltd	23,741	-	(23,741)	(100.00%)
All Funds	98,923	-	(98,923)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	64,300	-	(64,300)	(100.00%)
3400 Other Funds Ltd	10,882	-	(10,882)	(100.00%)
6400 Federal Funds Ltd	23,741	-	(23,741)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$98,923</b>	<b>-</b>	<b>(\$98,923)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	64,300	-	(64,300)	(100.00%)
3400 Other Funds Ltd	10,882	-	(10,882)	(100.00%)
6400 Federal Funds Ltd	23,741	-	(23,741)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$98,923</b>	<b>-</b>	<b>(\$98,923)</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%
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  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: MMIS Modularization  
 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	23,201	23,201	0	0.00%
-------------------	--------	--------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	2,022,391	2,022,391	0	0.00%
----------------------	-----------	-----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	208,812	208,812	0	0.00%
------------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	23,201	23,201	0	0.00%
3400 Other Funds Ltd	2,022,391	2,022,391	0	0.00%
6400 Federal Funds Ltd	208,812	208,812	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,254,404</b>	<b>\$2,254,404</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	23,201	23,201	0	0.00%
3400 Other Funds Ltd	2,022,391	2,022,391	0	0.00%
6400 Federal Funds Ltd	208,812	208,812	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: MMIS Modularization  
 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>\$2,254,404</b>	<b>\$2,254,404</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	1,269,888	1,269,888	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	1,269,888	1,269,888	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,269,888</b>	<b>\$1,269,888</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	513	513	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	219,340	219,340	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	97,148	97,148	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	621	621	0	0.00%
<b>3270 Flexible Benefits</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	300,024	300,024	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	617,646	617,646	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$617,646</b>	<b>\$617,646</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	1,887,534	1,887,534	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,887,534</b>	<b>\$1,887,534</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	25,911	25,911	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	24,382	24,382	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	1,496	1,496	0	0.00%
3400 Other Funds Ltd	49,293	49,293	0	0.00%
6400 Federal Funds Ltd	13,462	13,462	0	0.00%
All Funds	64,251	64,251	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	37	37	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	20,853	20,853	0	0.00%
6400 Federal Funds Ltd	332	332	0	0.00%
All Funds	21,222	21,222	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	1,195	1,195	0	0.00%
6400 Federal Funds Ltd	10,757	10,757	0	0.00%
All Funds	11,952	11,952	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	12,063	12,063	0	0.00%
6400 Federal Funds Ltd	108,564	108,564	0	0.00%
All Funds	120,627	120,627	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	757	757	0	0.00%
3400 Other Funds Ltd	4,482	4,482	0	0.00%
6400 Federal Funds Ltd	6,814	6,814	0	0.00%
All Funds	12,053	12,053	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	4,730	4,730	0	0.00%
3400 Other Funds Ltd	4,284	4,284	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	42,574	42,574	0	0.00%
All Funds	51,588	51,588	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,358	2,358	0	0.00%
6400 Federal Funds Ltd	21,222	21,222	0	0.00%
All Funds	23,580	23,580	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	22,636	22,636	0	0.00%
3400 Other Funds Ltd	129,205	129,205	0	0.00%
6400 Federal Funds Ltd	203,725	203,725	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$355,566</b>	<b>\$355,566</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	565	565	0	0.00%
3400 Other Funds Ltd	5,652	5,652	0	0.00%
6400 Federal Funds Ltd	5,087	5,087	0	0.00%
All Funds	11,304	11,304	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	565	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	5,652	5,652	0	0.00%
6400 Federal Funds Ltd	5,087	5,087	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$11,304</b>	<b>\$11,304</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	23,201	23,201	0	0.00%
3400 Other Funds Ltd	2,022,391	2,022,391	0	0.00%
6400 Federal Funds Ltd	208,812	208,812	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,254,404</b>	<b>\$2,254,404</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>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	9	9	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	9.00	9.00	0.00	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: SGSC & Telecomm Exceptions  
 Pkg Group: POL Pkg Type: POL Pkg Number: 412

Description	Agency Request 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 1,390,305 - (1,390,305) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 363,041 - (363,041) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,222,961 - (1,222,961) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,390,305 - (1,390,305) (100.00%)

3400 Other Funds Ltd 363,041 - (363,041) (100.00%)

6400 Federal Funds Ltd 1,222,961 - (1,222,961) (100.00%)

**TOTAL REVENUE CATEGORIES \$2,976,307 - (\$2,976,307) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 1,390,305 - (1,390,305) (100.00%)

3400 Other Funds Ltd 363,041 - (363,041) (100.00%)

6400 Federal Funds Ltd 1,222,961 - (1,222,961) (100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: SGSC & Telecomm Exceptions  
 Pkg Group: POL Pkg Type: POL Pkg Number: 412

Description	Agency Request 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>\$2,976,307</b>	<b>-</b>	<b>(\$2,976,307)</b>	<b>(100.00%)</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4175 Office Expenses**

8000 General Fund	2,690	-	(2,690)	(100.00%)
3400 Other Funds Ltd	718	-	(718)	(100.00%)
6400 Federal Funds Ltd	2,112	-	(2,112)	(100.00%)
All Funds	5,520	-	(5,520)	(100.00%)

**4200 Telecommunications**

8000 General Fund	1,077,353	-	(1,077,353)	(100.00%)
3400 Other Funds Ltd	308,060	-	(308,060)	(100.00%)
6400 Federal Funds Ltd	1,063,116	-	(1,063,116)	(100.00%)
All Funds	2,448,529	-	(2,448,529)	(100.00%)

**4650 Other Services and Supplies**

8000 General Fund	310,262	-	(310,262)	(100.00%)
3400 Other Funds Ltd	54,263	-	(54,263)	(100.00%)
6400 Federal Funds Ltd	157,733	-	(157,733)	(100.00%)
All Funds	522,258	-	(522,258)	(100.00%)

**SERVICES & SUPPLIES**

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: SGSC & Telecomm Exceptions  
 Pkg Group: POL Pkg Type: POL Pkg Number: 412

Description	Agency Request 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	1,390,305	-	(1,390,305)	(100.00%)
3400 Other Funds Ltd	363,041	-	(363,041)	(100.00%)
6400 Federal Funds Ltd	1,222,961	-	(1,222,961)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,976,307</b>	<b>-</b>	<b>(\$2,976,307)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,390,305	-	(1,390,305)	(100.00%)
3400 Other Funds Ltd	363,041	-	(363,041)	(100.00%)
6400 Federal Funds Ltd	1,222,961	-	(1,222,961)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$2,976,307</b>	<b>-</b>	<b>(\$2,976,307)</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>

Package Comparison Report - Detail  
 2017-19 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	341,428	341,428	0	0.00%
-------------------	---------	---------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	88,368	88,368	0	0.00%
----------------------	--------	--------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	334,275	334,275	0	0.00%
------------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	341,428	341,428	0	0.00%
3400 Other Funds Ltd	88,368	88,368	0	0.00%
6400 Federal Funds Ltd	334,275	334,275	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$764,071</b>	<b>\$764,071</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	341,428	341,428	0	0.00%
3400 Other Funds Ltd	88,368	88,368	0	0.00%
6400 Federal Funds Ltd	334,275	334,275	0	0.00%

Package Comparison Report - Detail  
 2017-19 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>\$764,071</b>	<b>\$764,071</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>				
8000 General Fund	642	642	0	0.00%
3400 Other Funds Ltd	205	205	0	0.00%
6400 Federal Funds Ltd	21,977	21,977	0	0.00%
All Funds	22,824	22,824	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	169	169	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	186	186	0	0.00%
All Funds	356	356	0	0.00%
<b>3180 Shift Differential</b>				
6400 Federal Funds Ltd	2,622	2,622	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	2,377	2,377	0	0.00%
3400 Other Funds Ltd	720	720	0	0.00%

Package Comparison Report - Detail  
 2017-19 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		
6400 Federal Funds Ltd	2,185	2,185	0	0.00%
All Funds	5,282	5,282	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	3,188	3,188	0	0.00%
3400 Other Funds Ltd	926	926	0	0.00%
6400 Federal Funds Ltd	26,970	26,970	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$31,084</b>	<b>\$31,084</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	486	485	(1)	(0.21%)
3400 Other Funds Ltd	138	137	(1)	(0.72%)
6400 Federal Funds Ltd	953	954	1	0.10%
All Funds	1,577	1,576	(1)	(0.06%)
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	162,187	162,187	0	0.00%
3400 Other Funds Ltd	71,063	71,063	0	0.00%
6400 Federal Funds Ltd	210,668	210,668	0	0.00%
All Funds	443,918	443,918	0	0.00%
<b>3230 Social Security 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	244	244	0	0.00%
3400 Other Funds Ltd	71	71	0	0.00%
6400 Federal Funds Ltd	2,064	2,063	(1)	(0.05%)
All Funds	2,379	2,378	(1)	(0.04%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	60,293	60,293	0	0.00%
3400 Other Funds Ltd	9,588	9,588	0	0.00%
All Funds	69,881	69,881	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	223,210	223,209	(1)	(0.00%)
3400 Other Funds Ltd	80,860	80,859	(1)	(0.00%)
6400 Federal Funds Ltd	213,685	213,685	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$517,755</b>	<b>\$517,753</b>	<b>(\$2)</b>	<b>(0.00%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	115,030	115,030	0	0.00%
3400 Other Funds Ltd	6,582	6,582	0	0.00%
6400 Federal Funds Ltd	93,620	93,620	0	0.00%
All Funds	215,232	215,232	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%
All Funds	-	2	2	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	115,030	115,031	1	0.00%
3400 Other Funds Ltd	6,582	6,583	1	0.02%
6400 Federal Funds Ltd	93,620	93,620	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$215,232</b>	<b>\$215,234</b>	<b>\$2</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	341,428	341,428	0	0.00%
3400 Other Funds Ltd	88,368	88,368	0	0.00%
6400 Federal Funds Ltd	334,275	334,275	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$764,071</b>	<b>\$764,071</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	341,428	341,428	0	0.00%
3400 Other Funds Ltd	88,368	88,368	0	0.00%
6400 Federal Funds Ltd	334,275	334,275	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$764,071</b>	<b>\$764,071</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 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>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  
 2017-19 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**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(175,000)	(175,000)	0	0.00%
-------------------	-----------	-----------	---	-------

**REVENUE CATEGORIES**

8000 General Fund	(175,000)	(175,000)	0	0.00%
-------------------	-----------	-----------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$175,000)</b>	<b>(\$175,000)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

**AVAILABLE REVENUES**

8000 General Fund	(175,000)	(175,000)	0	0.00%
-------------------	-----------	-----------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$175,000)</b>	<b>(\$175,000)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4315 IT Professional Services**

8000 General Fund	(175,000)	(175,000)	0	0.00%
-------------------	-----------	-----------	---	-------

**SERVICES & SUPPLIES**

8000 General Fund	(175,000)	(175,000)	0	0.00%
-------------------	-----------	-----------	---	-------

<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$175,000)</b>	<b>(\$175,000)</b>	<b>\$0</b>	<b>0.00%</b>
--------------------------------------	--------------------	--------------------	------------	--------------

**EXPENDITURES**

8000 General Fund	(175,000)	(175,000)	0	0.00%
-------------------	-----------	-----------	---	-------

Package Comparison Report - Detail  
 2017-19 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>TOTAL EXPENDITURES</b>	<b>(\$175,000)</b>	<b>(\$175,000)</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>

Description	Agency Request 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	251,311	251,311	0	0.00%
-------------------	---------	---------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	35,254	35,254	0	0.00%
----------------------	--------	--------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	98,194	98,194	0	0.00%
------------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	251,311	251,311	0	0.00%
3400 Other Funds Ltd	35,254	35,254	0	0.00%
6400 Federal Funds Ltd	98,194	98,194	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$384,759</b>	<b>\$384,759</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	251,311	251,311	0	0.00%
3400 Other Funds Ltd	35,254	35,254	0	0.00%
6400 Federal Funds Ltd	98,194	98,194	0	0.00%

Package Comparison Report - Detail  
 2017-19 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>\$384,759</b>	<b>\$384,759</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	2,159	2,159	0	0.00%
3400 Other Funds Ltd	403	403	0	0.00%
6400 Federal Funds Ltd	2,307	2,307	0	0.00%
All Funds	4,869	4,869	0	0.00%

**4125 Out of State Travel**

8000 General Fund	338	338	0	0.00%
3400 Other Funds Ltd	21	21	0	0.00%
6400 Federal Funds Ltd	477	477	0	0.00%
All Funds	836	836	0	0.00%

**4150 Employee Training**

8000 General Fund	1,901	1,901	0	0.00%
3400 Other Funds Ltd	333	333	0	0.00%
6400 Federal Funds Ltd	2,817	2,817	0	0.00%
All Funds	5,051	5,051	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	4,081	4,081	0	0.00%
3400 Other Funds Ltd	637	637	0	0.00%
6400 Federal Funds Ltd	4,303	4,303	0	0.00%
All Funds	9,021	9,021	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	2,495	2,495	0	0.00%
3400 Other Funds Ltd	2,169	2,169	0	0.00%
6400 Federal Funds Ltd	3,442	3,442	0	0.00%
All Funds	8,106	8,106	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	232	232	0	0.00%
3400 Other Funds Ltd	48	48	0	0.00%
6400 Federal Funds Ltd	274	274	0	0.00%
All Funds	554	554	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	1,044	1,044	0	0.00%
3400 Other Funds Ltd	19	19	0	0.00%
6400 Federal Funds Ltd	1,367	1,367	0	0.00%
All Funds	2,430	2,430	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	149,819	149,819	0	0.00%
3400 Other Funds Ltd	27,457	27,457	0	0.00%
6400 Federal Funds Ltd	29,167	29,167	0	0.00%
All Funds	206,443	206,443	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	350	350	0	0.00%
3400 Other Funds Ltd	138	138	0	0.00%
6400 Federal Funds Ltd	321	321	0	0.00%
All Funds	809	809	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	13,078	13,078	0	0.00%
3400 Other Funds Ltd	1,762	1,762	0	0.00%
6400 Federal Funds Ltd	9,431	9,431	0	0.00%
All Funds	24,271	24,271	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	119	119	0	0.00%
3400 Other Funds Ltd	59	59	0	0.00%
6400 Federal Funds Ltd	170	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		
All Funds	348	348	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	258	258	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
6400 Federal Funds Ltd	352	352	0	0.00%
All Funds	621	621	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	10	10	0	0.00%
3400 Other Funds Ltd	5	5	0	0.00%
6400 Federal Funds Ltd	11	11	0	0.00%
All Funds	26	26	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	5	5	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	14	14	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	809	809	0	0.00%
3400 Other Funds Ltd	98	98	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	1,976	1,976	0	0.00%
All Funds	2,883	2,883	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,269	1,269	0	0.00%
3400 Other Funds Ltd	287	287	0	0.00%
6400 Federal Funds Ltd	2,400	2,400	0	0.00%
All Funds	3,956	3,956	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	3,132	3,132	0	0.00%
3400 Other Funds Ltd	267	267	0	0.00%
6400 Federal Funds Ltd	6,380	6,380	0	0.00%
All Funds	9,779	9,779	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	698	698	0	0.00%
3400 Other Funds Ltd	117	117	0	0.00%
6400 Federal Funds Ltd	1,166	1,166	0	0.00%
All Funds	1,981	1,981	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	181,797	181,797	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	33,832	33,832	0	0.00%
6400 Federal Funds Ltd	66,369	66,369	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$281,998</b>	<b>\$281,998</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	7,434	7,434	0	0.00%
6400 Federal Funds Ltd	2,478	2,478	0	0.00%
All Funds	9,912	9,912	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	62,080	62,080	0	0.00%
3400 Other Funds Ltd	1,422	1,422	0	0.00%
6400 Federal Funds Ltd	29,347	29,347	0	0.00%
All Funds	92,849	92,849	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	69,514	69,514	0	0.00%
3400 Other Funds Ltd	1,422	1,422	0	0.00%
6400 Federal Funds Ltd	31,825	31,825	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$102,761</b>	<b>\$102,761</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

Package Comparison Report - Detail  
 2017-19 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		
8000 General Fund	251,311	251,311	0	0.00%
3400 Other Funds Ltd	35,254	35,254	0	0.00%
6400 Federal Funds Ltd	98,194	98,194	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$384,759</b>	<b>\$384,759</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  
 2017-19 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	192,504	192,504	0	0.00%
-------------------	---------	---------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	4,410	4,410	0	0.00%
----------------------	-------	-------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	91,003	91,003	0	0.00%
------------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	192,504	192,504	0	0.00%
3400 Other Funds Ltd	4,410	4,410	0	0.00%
6400 Federal Funds Ltd	91,003	91,003	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$287,917</b>	<b>\$287,917</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	192,504	192,504	0	0.00%
3400 Other Funds Ltd	4,410	4,410	0	0.00%
6400 Federal Funds Ltd	91,003	91,003	0	0.00%

Package Comparison Report - Detail  
 2017-19 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		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$287,917</b>	<b>\$287,917</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	192,504	192,504	0	0.00%
3400 Other Funds Ltd	4,410	4,410	0	0.00%
6400 Federal Funds Ltd	91,003	91,003	0	0.00%
All Funds	287,917	287,917	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	192,504	192,504	0	0.00%
3400 Other Funds Ltd	4,410	4,410	0	0.00%
6400 Federal Funds Ltd	91,003	91,003	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$287,917</b>	<b>\$287,917</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	192,504	192,504	0	0.00%
3400 Other Funds Ltd	4,410	4,410	0	0.00%
6400 Federal Funds Ltd	91,003	91,003	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$287,917</b>	<b>\$287,917</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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (1,356,812) (1,356,812) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (46,762) (46,762) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (263,435) (263,435) 100.00%

REVENUE CATEGORIES

8000 General Fund - (1,356,812) (1,356,812) 100.00%

3400 Other Funds Ltd - (46,762) (46,762) 100.00%

6400 Federal Funds Ltd - (263,435) (263,435) 100.00%

**TOTAL REVENUE CATEGORIES - (\$1,667,009) (\$1,667,009) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (1,356,812) (1,356,812) 100.00%

3400 Other Funds Ltd - (46,762) (46,762) 100.00%

6400 Federal Funds Ltd - (263,435) (263,435) 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>	-	(\$1,667,009)	(\$1,667,009)	100.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	(1,116,401)	(1,116,401)	100.00%
3400 Other Funds Ltd	-	(46,762)	(46,762)	100.00%
6400 Federal Funds Ltd	-	(263,435)	(263,435)	100.00%
All Funds	-	(1,426,598)	(1,426,598)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(1,116,401)	(1,116,401)	100.00%
3400 Other Funds Ltd	-	(46,762)	(46,762)	100.00%
6400 Federal Funds Ltd	-	(263,435)	(263,435)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$1,426,598)	(\$1,426,598)	100.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(1,116,401)	(1,116,401)	100.00%
3400 Other Funds Ltd	-	(46,762)	(46,762)	100.00%
6400 Federal Funds Ltd	-	(263,435)	(263,435)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	(\$1,426,598)	(\$1,426,598)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000

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>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(18,151)	(18,151)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(222,260)	(222,260)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(240,411)	(240,411)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$240,411)</b>	<b>(\$240,411)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(1,356,812)	(1,356,812)	100.00%
3400 Other Funds Ltd	-	(46,762)	(46,762)	100.00%
6400 Federal Funds Ltd	-	(263,435)	(263,435)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$1,667,009)</b>	<b>(\$1,667,009)</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  
 2017-19 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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 - (9,137) (9,137) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (1,729) (1,729) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (3,287) (3,287) 100.00%

REVENUE CATEGORIES

8000 General Fund - (9,137) (9,137) 100.00%

3400 Other Funds Ltd - (1,729) (1,729) 100.00%

6400 Federal Funds Ltd - (3,287) (3,287) 100.00%

**TOTAL REVENUE CATEGORIES - (\$14,153) (\$14,153) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (9,137) (9,137) 100.00%

3400 Other Funds Ltd - (1,729) (1,729) 100.00%

6400 Federal Funds Ltd - (3,287) (3,287) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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>	-	(\$14,153)	(\$14,153)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
8000 General Fund	-	(809)	(809)	100.00%
3400 Other Funds Ltd	-	(153)	(153)	100.00%
6400 Federal Funds Ltd	-	(291)	(291)	100.00%
All Funds	-	(1,253)	(1,253)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(8,328)	(8,328)	100.00%
3400 Other Funds Ltd	-	(1,576)	(1,576)	100.00%
6400 Federal Funds Ltd	-	(2,996)	(2,996)	100.00%
All Funds	-	(12,900)	(12,900)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(9,137)	(9,137)	100.00%
3400 Other Funds Ltd	-	(1,729)	(1,729)	100.00%
6400 Federal Funds Ltd	-	(3,287)	(3,287)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$14,153)	(\$14,153)	100.00%

EXPENDITURES

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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		
8000 General Fund	-	(9,137)	(9,137)	100.00%
3400 Other Funds Ltd	-	(1,729)	(1,729)	100.00%
6400 Federal Funds Ltd	-	(3,287)	(3,287)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$14,153)</b>	<b>(\$14,153)</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  
 2017-19 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Statewide AG Adjustment  
 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 - (7,398) (7,398) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (997) (997) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (5,335) (5,335) 100.00%

REVENUE CATEGORIES

8000 General Fund - (7,398) (7,398) 100.00%

3400 Other Funds Ltd - (997) (997) 100.00%

6400 Federal Funds Ltd - (5,335) (5,335) 100.00%

**TOTAL REVENUE CATEGORIES - (\$13,730) (\$13,730) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (7,398) (7,398) 100.00%

3400 Other Funds Ltd - (997) (997) 100.00%

6400 Federal Funds Ltd - (5,335) (5,335) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Statewide AG Adjustment  
 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>TOTAL AVAILABLE REVENUES</b>	-	(\$13,730)	(\$13,730)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
8000 General Fund	-	(7,398)	(7,398)	100.00%
3400 Other Funds Ltd	-	(997)	(997)	100.00%
6400 Federal Funds Ltd	-	(5,335)	(5,335)	100.00%
All Funds	-	(13,730)	(13,730)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(7,398)	(7,398)	100.00%
3400 Other Funds Ltd	-	(997)	(997)	100.00%
6400 Federal Funds Ltd	-	(5,335)	(5,335)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$13,730)	(\$13,730)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(7,398)	(7,398)	100.00%
3400 Other Funds Ltd	-	(997)	(997)	100.00%
6400 Federal Funds Ltd	-	(5,335)	(5,335)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$13,730)	(\$13,730)	100.00%
<b>ENDING BALANCE</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Statewide AG Adjustment  
 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	-	-	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  
 2017-19 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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	-	2,996,326	2,996,326	100.00%
-------------------	---	-----------	-----------	---------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	(606,002)	(606,002)	100.00%
----------------------	---	-----------	-----------	---------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(4,862,218)	(4,862,218)	100.00%
------------------------	---	-------------	-------------	---------

REVENUE CATEGORIES

8000 General Fund	-	2,996,326	2,996,326	100.00%
3400 Other Funds Ltd	-	(606,002)	(606,002)	100.00%
6400 Federal Funds Ltd	-	(4,862,218)	(4,862,218)	100.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$2,471,894)</b>	<b>(\$2,471,894)</b>	<b>100.00%</b>
---------------------------------	----------	----------------------	----------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	2,996,326	2,996,326	100.00%
3400 Other Funds Ltd	-	(606,002)	(606,002)	100.00%
6400 Federal Funds Ltd	-	(4,862,218)	(4,862,218)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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>	-	(\$2,471,894)	(\$2,471,894)	100.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	-	2,082,997	2,082,997	100.00%
3400 Other Funds Ltd	-	(391,938)	(391,938)	100.00%
6400 Federal Funds Ltd	-	(3,300,211)	(3,300,211)	100.00%
All Funds	-	(1,609,152)	(1,609,152)	100.00%
<b>3190 All Other Differential</b>				
8000 General Fund	-	370	370	100.00%
3400 Other Funds Ltd	-	42	42	100.00%
6400 Federal Funds Ltd	-	116	116	100.00%
All Funds	-	528	528	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	2,083,367	2,083,367	100.00%
3400 Other Funds Ltd	-	(391,896)	(391,896)	100.00%
6400 Federal Funds Ltd	-	(3,300,095)	(3,300,095)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	(\$1,608,624)	(\$1,608,624)	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>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	627	627	100.00%
3400 Other Funds Ltd	-	(173)	(173)	100.00%
6400 Federal Funds Ltd	-	(1,138)	(1,138)	100.00%
All Funds	-	(684)	(684)	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	415,741	415,741	100.00%
3400 Other Funds Ltd	-	(60,748)	(60,748)	100.00%
6400 Federal Funds Ltd	-	(573,996)	(573,996)	100.00%
All Funds	-	(219,003)	(219,003)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	155,150	155,150	100.00%
3400 Other Funds Ltd	-	(30,709)	(30,709)	100.00%
6400 Federal Funds Ltd	-	(247,502)	(247,502)	100.00%
All Funds	-	(123,061)	(123,061)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	801	801	100.00%
3400 Other Funds Ltd	-	(214)	(214)	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	-	(1,415)	(1,415)	100.00%
All Funds	-	(828)	(828)	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	400,704	400,704	100.00%
3400 Other Funds Ltd	-	(122,129)	(122,129)	100.00%
6400 Federal Funds Ltd	-	(678,607)	(678,607)	100.00%
All Funds	-	(400,032)	(400,032)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	973,023	973,023	100.00%
3400 Other Funds Ltd	-	(213,973)	(213,973)	100.00%
6400 Federal Funds Ltd	-	(1,502,658)	(1,502,658)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$743,608)</b>	<b>(\$743,608)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(234)	(234)	100.00%
3400 Other Funds Ltd	-	(133)	(133)	100.00%
6400 Federal Funds Ltd	-	335	335	100.00%
All Funds	-	(32)	(32)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

Package Comparison Report - Detail

Cross Reference Number: 44300-010-40-00-00000

2017-19 Biennium

Package: December 2016 Rebalance

OHA Central Services

Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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	-	(234)	(234)	100.00%
3400 Other Funds Ltd	-	(133)	(133)	100.00%
6400 Federal Funds Ltd	-	335	335	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$32)</b>	<b>(\$32)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	3,056,156	3,056,156	100.00%
3400 Other Funds Ltd	-	(606,002)	(606,002)	100.00%
6400 Federal Funds Ltd	-	(4,802,418)	(4,802,418)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$2,352,264)</b>	<b>(\$2,352,264)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(129)	(129)	100.00%
3400 Other Funds Ltd	-	(3,973)	(3,973)	100.00%
6400 Federal Funds Ltd	-	(48,127)	(48,127)	100.00%
All Funds	-	(52,229)	(52,229)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(7,972)	(7,972)	100.00%
3400 Other Funds Ltd	-	(418)	(418)	100.00%
6400 Federal Funds Ltd	-	(12,898)	(12,898)	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	-	(21,288)	(21,288)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(26,553)	(26,553)	100.00%
3400 Other Funds Ltd	-	(6,138)	(6,138)	100.00%
6400 Federal Funds Ltd	-	(71,267)	(71,267)	100.00%
All Funds	-	(103,958)	(103,958)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(30,158)	(30,158)	100.00%
3400 Other Funds Ltd	-	(7,448)	(7,448)	100.00%
6400 Federal Funds Ltd	-	(98,334)	(98,334)	100.00%
All Funds	-	(135,940)	(135,940)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	93,955	93,955	100.00%
3400 Other Funds Ltd	-	(41,699)	(41,699)	100.00%
6400 Federal Funds Ltd	-	(47,438)	(47,438)	100.00%
All Funds	-	4,818	4,818	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(6,495)	(6,495)	100.00%
3400 Other Funds Ltd	-	(1,336)	(1,336)	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	-	(7,687)	(7,687)	100.00%
All Funds	-	(15,518)	(15,518)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(22,060)	(22,060)	100.00%
3400 Other Funds Ltd	-	282	282	100.00%
6400 Federal Funds Ltd	-	(35,927)	(35,927)	100.00%
All Funds	-	(57,705)	(57,705)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(836,319)	(836,319)	100.00%
3400 Other Funds Ltd	-	(203,885)	(203,885)	100.00%
6400 Federal Funds Ltd	-	642,309	642,309	100.00%
All Funds	-	(397,895)	(397,895)	100.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	-	(8,892)	(8,892)	100.00%
3400 Other Funds Ltd	-	(3,499)	(3,499)	100.00%
6400 Federal Funds Ltd	-	(8,155)	(8,155)	100.00%
All Funds	-	(20,546)	(20,546)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	398,617	398,617	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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	-	44,527	44,527	100.00%
6400 Federal Funds Ltd	-	79,466	79,466	100.00%
All Funds	-	522,610	522,610	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	404,623	404,623	100.00%
3400 Other Funds Ltd	-	44,958	44,958	100.00%
6400 Federal Funds Ltd	-	123,449	123,449	100.00%
All Funds	-	573,030	573,030	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	19,363	19,363	100.00%
3400 Other Funds Ltd	-	2,727	2,727	100.00%
6400 Federal Funds Ltd	-	(1,467)	(1,467)	100.00%
All Funds	-	20,623	20,623	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	1,446	1,446	100.00%
3400 Other Funds Ltd	-	103	103	100.00%
6400 Federal Funds Ltd	-	340	340	100.00%
All Funds	-	1,889	1,889	100.00%
<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	-	(115)	(115)	100.00%
3400 Other Funds Ltd	-	(39)	(39)	100.00%
6400 Federal Funds Ltd	-	(213)	(213)	100.00%
All Funds	-	(367)	(367)	100.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	-	269	269	100.00%
3400 Other Funds Ltd	-	31	31	100.00%
6400 Federal Funds Ltd	-	84	84	100.00%
All Funds	-	384	384	100.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	-	107	107	100.00%
3400 Other Funds Ltd	-	12	12	100.00%
6400 Federal Funds Ltd	-	33	33	100.00%
All Funds	-	152	152	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(8,443)	(8,443)	100.00%
3400 Other Funds Ltd	-	(1,107)	(1,107)	100.00%
6400 Federal Funds Ltd	-	(50,904)	(50,904)	100.00%
All Funds	-	(60,454)	(60,454)	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>4650 Other Services and Supplies</b>				
8000 General Fund	-	26,441	26,441	100.00%
3400 Other Funds Ltd	-	(846)	(846)	100.00%
6400 Federal Funds Ltd	-	(47,779)	(47,779)	100.00%
All Funds	-	(22,184)	(22,184)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(81,420)	(81,420)	100.00%
3400 Other Funds Ltd	-	(6,749)	(6,749)	100.00%
6400 Federal Funds Ltd	-	(176,799)	(176,799)	100.00%
All Funds	-	(264,968)	(264,968)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	45,577	45,577	100.00%
3400 Other Funds Ltd	-	4,170	4,170	100.00%
6400 Federal Funds Ltd	-	(12,020)	(12,020)	100.00%
All Funds	-	37,727	37,727	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(38,158)	(38,158)	100.00%
3400 Other Funds Ltd	-	(180,327)	(180,327)	100.00%
6400 Federal Funds Ltd	-	226,666	226,666	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 SERVICES &amp; SUPPLIES</b>	-	\$8,181	\$8,181	100.00%
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	-	105,000	105,000	100.00%
3400 Other Funds Ltd	-	12,000	12,000	100.00%
6400 Federal Funds Ltd	-	33,000	33,000	100.00%
All Funds	-	150,000	150,000	100.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	-	(208,358)	(208,358)	100.00%
6400 Federal Funds Ltd	-	(69,453)	(69,453)	100.00%
All Funds	-	(277,811)	(277,811)	100.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	-	81,686	81,686	100.00%
3400 Other Funds Ltd	-	168,327	168,327	100.00%
6400 Federal Funds Ltd	-	(250,013)	(250,013)	100.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(21,672)	(21,672)	100.00%
3400 Other Funds Ltd	-	180,327	180,327	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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	-	(286,466)	(286,466)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$127,811)</b>	<b>(\$127,811)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	2,996,326	2,996,326	100.00%
3400 Other Funds Ltd	-	(606,002)	(606,002)	100.00%
6400 Federal Funds Ltd	-	(4,862,218)	(4,862,218)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,471,894)</b>	<b>(\$2,471,894)</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	-	(12)	(12)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(12.00)	(12.00)	100.00%

Package Comparison Report - Detail  
 2017-19 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>REVENUE CATEGORIES</b>				
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	2,221,577	2,221,577	0	0.00%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	2,221,577	2,221,577	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,221,577</b>	<b>\$2,221,577</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

3400 Other Funds Ltd 34,640 34,640 0 0.00%

**3170 Overtime Payments**

3400 Other Funds Ltd 3,179 3,179 0 0.00%

**3180 Shift Differential**

3400 Other Funds Ltd 7,267 7,267 0 0.00%

**3190 All Other Differential**

3400 Other Funds Ltd 29,410 29,410 0 0.00%

**SALARIES & WAGES**

Package Comparison Report - Detail  
 2017-19 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		
3400 Other Funds Ltd	74,496	74,496	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$74,496</b>	<b>\$74,496</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	7,608	7,608	0	0.00%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	288,522	288,522	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	5,699	5,699	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	473,348	473,348	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	775,177	775,177	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$775,177</b>	<b>\$775,177</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	1,371,904	1,371,904	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	1,371,904	1,371,904	0	0.00%

Package Comparison Report - Detail  
 2017-19 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 P.S. BUDGET ADJUSTMENTS</b>	<b>\$1,371,904</b>	<b>\$1,371,904</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	2,221,577	2,221,577	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,221,577</b>	<b>\$2,221,577</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	2,221,577	2,221,577	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,221,577</b>	<b>\$2,221,577</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>

Package Comparison Report - Detail  
 2017-19 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	57,186	57,186	0	0.00%
----------------------	--------	--------	---	-------

AVAILABLE REVENUES

3400 Other Funds Ltd	57,186	57,186	0	0.00%
----------------------	--------	--------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$57,186</b>	<b>\$57,186</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	12,685	12,685	0	0.00%
----------------------	--------	--------	---	-------

4150 Employee Training

3400 Other Funds Ltd	7,855	7,855	0	0.00%
----------------------	-------	-------	---	-------

4175 Office Expenses

3400 Other Funds Ltd	24,136	24,136	0	0.00%
----------------------	--------	--------	---	-------

4200 Telecommunications

3400 Other Funds Ltd	10,206	10,206	0	0.00%
----------------------	--------	--------	---	-------

4650 Other Services and Supplies

3400 Other Funds Ltd	2,192	2,192	0	0.00%
----------------------	-------	-------	---	-------

Package Comparison Report - Detail  
 2017-19 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		
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	112	112	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	57,186	57,186	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$57,186</b>	<b>\$57,186</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	57,186	57,186	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$57,186</b>	<b>\$57,186</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	1,336,598	1,336,598	0	0.00%
----------------------	-----------	-----------	---	-------

AVAILABLE REVENUES

3400 Other Funds Ltd	1,336,598	1,336,598	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,336,598</b>	<b>\$1,336,598</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	33,567	33,567	0	0.00%
----------------------	--------	--------	---	-------

4125 Out of State Travel

3400 Other Funds Ltd	3,499	3,499	0	0.00%
----------------------	-------	-------	---	-------

4150 Employee Training

3400 Other Funds Ltd	16,309	16,309	0	0.00%
----------------------	--------	--------	---	-------

4175 Office Expenses

3400 Other Funds Ltd	41,469	41,469	0	0.00%
----------------------	--------	--------	---	-------

4200 Telecommunications

3400 Other Funds Ltd	24,019	24,019	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>4250 Data Processing</b>				
3400 Other Funds Ltd	401,162	401,162	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	375	375	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	37,072	37,072	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	504,283	504,283	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	1,524	1,524	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	4,441	4,441	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	625	625	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	1,073	1,073	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	4,999	4,999	0	0.00%
<b>4650 Other Services and Supplies</b>				

Package Comparison Report - Detail  
 2017-19 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	4,495	4,495	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	6,556	6,556	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	243,322	243,322	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	1,328,790	1,328,790	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,328,790</b>	<b>\$1,328,790</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	7,808	7,808	0	0.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	1,336,598	1,336,598	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,336,598</b>	<b>\$1,336,598</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>

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 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**

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	-	(2,167,619)	(2,167,619)	100.00%
----------------------	---	-------------	-------------	---------

**AVAILABLE REVENUES**

3400 Other Funds Ltd	-	(2,167,619)	(2,167,619)	100.00%
----------------------	---	-------------	-------------	---------

<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$2,167,619)</b>	<b>(\$2,167,619)</b>	<b>100.00%</b>
---------------------------------	----------	----------------------	----------------------	----------------

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	-	(982,662)	(982,662)	100.00%
----------------------	---	-----------	-----------	---------

**SALARIES & WAGES**

3400 Other Funds Ltd	-	(982,662)	(982,662)	100.00%
----------------------	---	-----------	-----------	---------

<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>(\$982,662)</b>	<b>(\$982,662)</b>	<b>100.00%</b>
-----------------------------------	----------	--------------------	--------------------	----------------

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	-	(328)	(328)	100.00%
----------------------	---	-------	-------	---------

**3220 Public Employees Retire Cont**

Description	Agency Request 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	-	(136,429)	(136,429)	100.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	-	(75,172)	(75,172)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	-	(396)	(396)	100.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	-	(191,682)	(191,682)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	(404,007)	(404,007)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$404,007)</b>	<b>(\$404,007)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	-	(792,952)	(792,952)	100.00%
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	68,532	68,532	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(724,420)	(724,420)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$724,420)</b>	<b>(\$724,420)</b>	<b>100.00%</b>

**PERSONAL SERVICES**

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000

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	-	(2,111,089)	(2,111,089)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$2,111,089)</b>	<b>(\$2,111,089)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	-	(6,903)	(6,903)	100.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	-	(7,347)	(7,347)	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	(27,360)	(27,360)	100.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	-	(13,225)	(13,225)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(1,695)	(1,695)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(56,530)	(56,530)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$56,530)</b>	<b>(\$56,530)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(2,167,619)	(2,167,619)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,167,619)</b>	<b>(\$2,167,619)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000

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>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	-	(4)	(4)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(5.24)	(5.24)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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>REVENUE CATEGORIES</b>				
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	-	(73,660)	(73,660)	100.00%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	-	(73,660)	(73,660)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$73,660)</b>	<b>(\$73,660)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	(67,140)	(67,140)	100.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	-	(6,520)	(6,520)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(73,660)	(73,660)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$73,660)</b>	<b>(\$73,660)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(73,660)	(73,660)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$73,660)</b>	<b>(\$73,660)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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>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  
 2017-19 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: Statewide AG Adjustment  
 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>REVENUE CATEGORIES</b>				
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	-	(862)	(862)	100.00%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	-	(862)	(862)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$862)</b>	<b>(\$862)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	(862)	(862)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(862)	(862)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$862)</b>	<b>(\$862)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(862)	(862)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$862)</b>	<b>(\$862)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%

**Package Comparison Report - Detail  
2017-19 Biennium  
OHA Shared Services**

**Cross Reference Number: 44300-010-45-00-00000**

**Package: Statewide AG Adjustment**

**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>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	-	1,136,651	1,136,651	100.00%
----------------------	---	-----------	-----------	---------

**SALARIES & WAGES**

3400 Other Funds Ltd	-	1,136,651	1,136,651	100.00%
----------------------	---	-----------	-----------	---------

<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>\$1,136,651</b>	<b>\$1,136,651</b>	<b>100.00%</b>
-----------------------------------	----------	--------------------	--------------------	----------------

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	-	140,008	140,008	100.00%
----------------------	---	---------	---------	---------

**3230 Social Security Taxes**

3400 Other Funds Ltd	-	86,956	86,956	100.00%
----------------------	---	--------	--------	---------

**3270 Flexible Benefits**

3400 Other Funds Ltd	-	66,672	66,672	100.00%
----------------------	---	--------	--------	---------

**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd	-	293,636	293,636	100.00%
----------------------	---	---------	---------	---------

<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>-</b>	<b>\$293,636</b>	<b>\$293,636</b>	<b>100.00%</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>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(1,430,287)	(1,430,287)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(1,430,287)	(1,430,287)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,430,287)</b>	<b>(\$1,430,287)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	-	50,645	50,645	100.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	-	13,938	13,938	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	96,365	96,365	100.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	-	40,757	40,757	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	8,757	8,757	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	-	8,374	8,374	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	218,836	218,836	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$218,836</b>	<b>\$218,836</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	-	(218,836)	(218,836)	100.00%
<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>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	8.75	8.75	100.00%
8280 FTE Reconciliation	-	0.50	0.50	100.00%
<b>TOTAL AUTHORIZED FTE</b>	-	<b>9.25</b>	<b>9.25</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: Integrated Eligibility  
 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

OTHER

0975 Other Revenues

3400 Other Funds Ltd	10,762,599	10,762,599	0	0.00%
----------------------	------------	------------	---	-------

AVAILABLE REVENUES

3400 Other Funds Ltd	10,762,599	10,762,599	0	0.00%
----------------------	------------	------------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,762,599</b>	<b>\$10,762,599</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	---------------------	---------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	2,806,308	2,806,308	0	0.00%
----------------------	-----------	-----------	---	-------

3190 All Other Differential

3400 Other Funds Ltd	4,540,573	4,540,573	0	0.00%
----------------------	-----------	-----------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	7,346,881	7,346,881	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$7,346,881</b>	<b>\$7,346,881</b>	<b>\$0</b>	<b>0.00%</b>
-----------------------------------	--------------------	--------------------	------------	--------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: Integrated Eligibility  
 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		
3400 Other Funds Ltd	1,128	1,128	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	1,296,703	1,296,703	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	562,036	562,036	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	1,356	1,356	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	27,242	27,242	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	658,386	658,386	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	2,546,851	2,546,851	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,546,851</b>	<b>\$2,546,851</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	9,893,732	9,893,732	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,893,732</b>	<b>\$9,893,732</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: Integrated Eligibility  
 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		
3400 Other Funds Ltd	56,858	56,858	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	119,904	119,904	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	108,173	108,173	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	45,763	45,763	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	9,840	9,840	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	10,472	10,472	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	351,010	351,010	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$351,010</b>	<b>\$351,010</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	517,857	517,857	0	0.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	10,762,599	10,762,599	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: Integrated Eligibility  
 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		
<b>TOTAL EXPENDITURES</b>	<b>\$10,762,599</b>	<b>\$10,762,599</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>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	22	22	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	19.75	19.75	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**

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	932,316	-	(932,316)	(100.00%)
----------------------	---------	---	-----------	-----------

**AVAILABLE REVENUES**

3400 Other Funds Ltd	932,316	-	(932,316)	(100.00%)
----------------------	---------	---	-----------	-----------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$932,316</b>	<b>-</b>	<b>(\$932,316)</b>	<b>(100.00%)</b>
---------------------------------	------------------	----------	--------------------	------------------

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	584,760	-	(584,760)	(100.00%)
----------------------	---------	---	-----------	-----------

**SALARIES & WAGES**

3400 Other Funds Ltd	584,760	-	(584,760)	(100.00%)
----------------------	---------	---	-----------	-----------

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$584,760</b>	<b>-</b>	<b>(\$584,760)</b>	<b>(100.00%)</b>
-----------------------------------	------------------	----------	--------------------	------------------

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	228	-	(228)	(100.00%)
----------------------	-----	---	-------	-----------

**3220 Public Employees Retire Cont**

Description	Agency Request 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	111,629	-	(111,629)	(100.00%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	44,734	-	(44,734)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	276	-	(276)	(100.00%)
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	133,344	-	(133,344)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	290,211	-	(290,211)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$290,211</b>	<b>-</b>	<b>(\$290,211)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	874,971	-	(874,971)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$874,971</b>	<b>-</b>	<b>(\$874,971)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	13,741	-	(13,741)	(100.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	8,532	-	(8,532)	(100.00%)
<b>4175 Office Expenses</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: ISPO Investments  
 Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request 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	21,908	-	(21,908)	(100.00%)
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	9,268	-	(9,268)	(100.00%)
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,992	-	(1,992)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	1,904	-	(1,904)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	57,345	-	(57,345)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$57,345</b>	<b>-</b>	<b>(\$57,345)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	932,316	-	(932,316)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$932,316</b>	<b>-</b>	<b>(\$932,316)</b>	<b>(100.00%)</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>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
<b>AUTHORIZED FTE</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		
8250 Class/Unclass FTE Positions	4.00	-	(4.00)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: MMIS Modularization  
 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**

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	2,022,391	2,022,391	0	0.00%
----------------------	-----------	-----------	---	-------

**AVAILABLE REVENUES**

3400 Other Funds Ltd	2,022,391	2,022,391	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,022,391</b>	<b>\$2,022,391</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	1,269,888	1,269,888	0	0.00%
----------------------	-----------	-----------	---	-------

**SALARIES & WAGES**

3400 Other Funds Ltd	1,269,888	1,269,888	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,269,888</b>	<b>\$1,269,888</b>	<b>\$0</b>	<b>0.00%</b>
-----------------------------------	--------------------	--------------------	------------	--------------

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	513	513	0	0.00%
----------------------	-----	-----	---	-------

**3220 Public Employees Retire Cont**

Description	Agency Request 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	219,340	219,340	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	97,148	97,148	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	621	621	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	300,024	300,024	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	617,646	617,646	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$617,646</b>	<b>\$617,646</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	1,887,534	1,887,534	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,887,534</b>	<b>\$1,887,534</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	25,911	25,911	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	24,382	24,382	0	0.00%
<b>4175 Office Expenses</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: MMIS Modularization  
 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		
3400 Other Funds Ltd	49,293	49,293	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	20,853	20,853	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	4,482	4,482	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	4,284	4,284	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	129,205	129,205	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$129,205</b>	<b>\$129,205</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	5,652	5,652	0	0.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	2,022,391	2,022,391	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,022,391</b>	<b>\$2,022,391</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>

Package Comparison Report - Detail  
 2017-19 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: MMIS Modularization  
 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>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	9	9	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	9.00	9.00	0.00	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 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	(2,069,302)	(2,069,302)	0	0.00%
-------------------	-------------	-------------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(292,905)	(292,905)	0	0.00%
----------------------	-----------	-----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	4,216	4,216	0	0.00%
------------------------	-------	-------	---	-------

REVENUE CATEGORIES

8000 General Fund	(2,069,302)	(2,069,302)	0	0.00%
3400 Other Funds Ltd	(292,905)	(292,905)	0	0.00%
6400 Federal Funds Ltd	4,216	4,216	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$2,357,991)</b>	<b>(\$2,357,991)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	----------------------	----------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	(2,069,302)	(2,069,302)	0	0.00%
3400 Other Funds Ltd	(292,905)	(292,905)	0	0.00%
6400 Federal Funds Ltd	4,216	4,216	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 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>(\$2,357,991)</b>	<b>(\$2,357,991)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3240 Unemployment Assessments</b>				
8000 General Fund	17,799	17,799	0	0.00%
3400 Other Funds Ltd	3,008	3,008	0	0.00%
6400 Federal Funds Ltd	4,216	4,216	0	0.00%
All Funds	25,023	25,023	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(2,087,101)	(2,087,101)	0	0.00%
3400 Other Funds Ltd	(295,913)	(295,913)	0	0.00%
All Funds	(2,383,014)	(2,383,014)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(2,069,302)	(2,069,302)	0	0.00%
3400 Other Funds Ltd	(292,905)	(292,905)	0	0.00%
6400 Federal Funds Ltd	4,216	4,216	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$2,357,991)</b>	<b>(\$2,357,991)</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

Package Comparison Report - Detail

Cross Reference Number: 44300-010-50-00-00000

2017-19 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

State Assessments and Enterprise-wide Costs

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	(2,069,302)	(2,069,302)	0	0.00%
3400 Other Funds Ltd	(292,905)	(292,905)	0	0.00%
6400 Federal Funds Ltd	4,216	4,216	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$2,357,991)</b>	<b>(\$2,357,991)</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 2,243,141 2,243,141 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 200,750 200,750 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 6,563,339 6,563,339 0 0.00%

REVENUE CATEGORIES

8000 General Fund 2,243,141 2,243,141 0 0.00%

3400 Other Funds Ltd 200,750 200,750 0 0.00%

6400 Federal Funds Ltd 6,563,339 6,563,339 0 0.00%

**TOTAL REVENUE CATEGORIES \$9,007,230 \$9,007,230 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 2,243,141 2,243,141 0 0.00%

3400 Other Funds Ltd 200,750 200,750 0 0.00%

6400 Federal Funds Ltd 6,563,339 6,563,339 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>\$9,007,230</b>	<b>\$9,007,230</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4175 Office Expenses**

8000 General Fund	6,923	6,923	0	0.00%
3400 Other Funds Ltd	19,945	19,945	0	0.00%
6400 Federal Funds Ltd	4,517	4,517	0	0.00%
All Funds	31,385	31,385	0	0.00%

**4200 Telecommunications**

8000 General Fund	179	179	0	0.00%
3400 Other Funds Ltd	513	513	0	0.00%
6400 Federal Funds Ltd	114	114	0	0.00%
All Funds	806	806	0	0.00%

**4250 Data Processing**

8000 General Fund	2,174,079	2,174,079	0	0.00%
3400 Other Funds Ltd	1,640	1,640	0	0.00%
6400 Federal Funds Ltd	6,520,625	6,520,625	0	0.00%
All Funds	8,696,344	8,696,344	0	0.00%

**4425 Facilities Rental and Taxes**

Description	Agency Request 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	55,852	55,852	0	0.00%
3400 Other Funds Ltd	160,877	160,877	0	0.00%
6400 Federal Funds Ltd	36,439	36,439	0	0.00%
All Funds	253,168	253,168	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	3,371	3,371	0	0.00%
3400 Other Funds Ltd	9,354	9,354	0	0.00%
6400 Federal Funds Ltd	1,468	1,468	0	0.00%
All Funds	14,193	14,193	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	2,240,404	2,240,404	0	0.00%
3400 Other Funds Ltd	192,329	192,329	0	0.00%
6400 Federal Funds Ltd	6,563,163	6,563,163	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,995,896</b>	<b>\$8,995,896</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	2,737	2,737	0	0.00%
3400 Other Funds Ltd	8,421	8,421	0	0.00%
6400 Federal Funds Ltd	176	176	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	11,334	11,334	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	2,243,141	2,243,141	0	0.00%
3400 Other Funds Ltd	200,750	200,750	0	0.00%
6400 Federal Funds Ltd	6,563,339	6,563,339	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$9,007,230</b>	<b>\$9,007,230</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	5,869,441	5,869,441	0	0.00%
-------------------	-----------	-----------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,544,327	1,544,327	0	0.00%
----------------------	-----------	-----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,534,201	2,534,201	0	0.00%
------------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

8000 General Fund	5,869,441	5,869,441	0	0.00%
3400 Other Funds Ltd	1,544,327	1,544,327	0	0.00%
6400 Federal Funds Ltd	2,534,201	2,534,201	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$9,947,969</b>	<b>\$9,947,969</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	5,869,441	5,869,441	0	0.00%
3400 Other Funds Ltd	1,544,327	1,544,327	0	0.00%
6400 Federal Funds Ltd	2,534,201	2,534,201	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>\$9,947,969</b>	<b>\$9,947,969</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	409	409	0	0.00%
3400 Other Funds Ltd	113	113	0	0.00%
6400 Federal Funds Ltd	353	353	0	0.00%
All Funds	875	875	0	0.00%

**4175 Office Expenses**

8000 General Fund	9,143	9,143	0	0.00%
3400 Other Funds Ltd	3,473	3,473	0	0.00%
6400 Federal Funds Ltd	7,212	7,212	0	0.00%
All Funds	19,828	19,828	0	0.00%

**4200 Telecommunications**

8000 General Fund	63,211	63,211	0	0.00%
3400 Other Funds Ltd	18,099	18,099	0	0.00%
6400 Federal Funds Ltd	61,840	61,840	0	0.00%
All Funds	143,150	143,150	0	0.00%

**4225 State Gov. Service Charges**

Description	Agency Request 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	2,772,818	2,772,818	0	0.00%
3400 Other Funds Ltd	391,503	391,503	0	0.00%
6400 Federal Funds Ltd	(93,019)	(93,019)	0	0.00%
All Funds	3,071,302	3,071,302	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	304,538	304,538	0	0.00%
3400 Other Funds Ltd	66,343	66,343	0	0.00%
6400 Federal Funds Ltd	553,803	553,803	0	0.00%
All Funds	924,684	924,684	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	2,754	2,754	0	0.00%
3400 Other Funds Ltd	757	757	0	0.00%
6400 Federal Funds Ltd	2,373	2,373	0	0.00%
All Funds	5,884	5,884	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	160	160	0	0.00%
3400 Other Funds Ltd	44	44	0	0.00%
6400 Federal Funds Ltd	138	138	0	0.00%
All Funds	342	342	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	815,176	815,176	0	0.00%
3400 Other Funds Ltd	466,974	466,974	0	0.00%
6400 Federal Funds Ltd	769,203	769,203	0	0.00%
All Funds	2,051,353	2,051,353	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	9,318	9,318	0	0.00%
3400 Other Funds Ltd	2,330	2,330	0	0.00%
6400 Federal Funds Ltd	6,272	6,272	0	0.00%
All Funds	17,920	17,920	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	10,916	10,916	0	0.00%
3400 Other Funds Ltd	2,729	2,729	0	0.00%
6400 Federal Funds Ltd	7,347	7,347	0	0.00%
All Funds	20,992	20,992	0	0.00%
<b>4600 Intra-agency Charges</b>				
6400 Federal Funds Ltd	4,196	4,196	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	40,179	40,179	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	5,088	5,088	0	0.00%
6400 Federal Funds Ltd	15,785	15,785	0	0.00%
All Funds	61,052	61,052	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	41,801	41,801	0	0.00%
3400 Other Funds Ltd	13,629	13,629	0	0.00%
6400 Federal Funds Ltd	28,433	28,433	0	0.00%
All Funds	83,863	83,863	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	13,340	13,340	0	0.00%
3400 Other Funds Ltd	514	514	0	0.00%
6400 Federal Funds Ltd	14,749	14,749	0	0.00%
All Funds	28,603	28,603	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	4,083,763	4,083,763	0	0.00%
3400 Other Funds Ltd	971,596	971,596	0	0.00%
6400 Federal Funds Ltd	1,378,685	1,378,685	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,434,044</b>	<b>\$6,434,044</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>				
8000 General Fund	1,785,678	1,785,678	0	0.00%
3400 Other Funds Ltd	572,731	572,731	0	0.00%
6400 Federal Funds Ltd	1,155,516	1,155,516	0	0.00%
All Funds	3,513,925	3,513,925	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	5,869,441	5,869,441	0	0.00%
3400 Other Funds Ltd	1,544,327	1,544,327	0	0.00%
6400 Federal Funds Ltd	2,534,201	2,534,201	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$9,947,969</b>	<b>\$9,947,969</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  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 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	1,472,540	1,472,540	0	0.00%
-------------------	-----------	-----------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	507,994	507,994	0	0.00%
----------------------	---------	---------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	759,405	759,405	0	0.00%
------------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	1,472,540	1,472,540	0	0.00%
3400 Other Funds Ltd	507,994	507,994	0	0.00%
6400 Federal Funds Ltd	759,405	759,405	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,739,939</b>	<b>\$2,739,939</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	1,472,540	1,472,540	0	0.00%
3400 Other Funds Ltd	507,994	507,994	0	0.00%
6400 Federal Funds Ltd	759,405	759,405	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 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>\$2,739,939</b>	<b>\$2,739,939</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4200 Telecommunications</b>				
8000 General Fund	2,197,009	2,197,009	0	0.00%
3400 Other Funds Ltd	626,751	626,751	0	0.00%
6400 Federal Funds Ltd	2,113,408	2,113,408	0	0.00%
All Funds	4,937,168	4,937,168	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(724,469)	(724,469)	0	0.00%
3400 Other Funds Ltd	(118,757)	(118,757)	0	0.00%
6400 Federal Funds Ltd	(1,354,003)	(1,354,003)	0	0.00%
All Funds	(2,197,229)	(2,197,229)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,472,540	1,472,540	0	0.00%
3400 Other Funds Ltd	507,994	507,994	0	0.00%
6400 Federal Funds Ltd	759,405	759,405	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,739,939</b>	<b>\$2,739,939</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

Description	Agency Request 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	1,472,540	1,472,540	0	0.00%
3400 Other Funds Ltd	507,994	507,994	0	0.00%
6400 Federal Funds Ltd	759,405	759,405	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,739,939</b>	<b>\$2,739,939</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	549,567	549,567	0	0.00%
-------------------	---------	---------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	158,063	158,063	0	0.00%
----------------------	---------	---------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	370,417	370,417	0	0.00%
------------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	549,567	549,567	0	0.00%
3400 Other Funds Ltd	158,063	158,063	0	0.00%
6400 Federal Funds Ltd	370,417	370,417	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,078,047</b>	<b>\$1,078,047</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	549,567	549,567	0	0.00%
3400 Other Funds Ltd	158,063	158,063	0	0.00%
6400 Federal Funds Ltd	370,417	370,417	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>\$1,078,047</b>	<b>\$1,078,047</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4200 Telecommunications</b>				
8000 General Fund	167,751	167,751	0	0.00%
3400 Other Funds Ltd	35,530	35,530	0	0.00%
6400 Federal Funds Ltd	123,355	123,355	0	0.00%
All Funds	326,636	326,636	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	167,751	167,751	0	0.00%
3400 Other Funds Ltd	35,530	35,530	0	0.00%
6400 Federal Funds Ltd	123,355	123,355	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$326,636</b>	<b>\$326,636</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	381,816	381,816	0	0.00%
3400 Other Funds Ltd	122,533	122,533	0	0.00%
6400 Federal Funds Ltd	247,062	247,062	0	0.00%
All Funds	751,411	751,411	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>EXPENDITURES</b>				
8000 General Fund	549,567	549,567	0	0.00%
3400 Other Funds Ltd	158,063	158,063	0	0.00%
6400 Federal Funds Ltd	370,417	370,417	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,078,047</b>	<b>\$1,078,047</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	40,992	40,992	0	0.00%
----------------------	--------	--------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	40,992	40,992	0	0.00%
----------------------	--------	--------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$40,992</b>	<b>\$40,992</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	40,992	40,992	0	0.00%
----------------------	--------	--------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$40,992</b>	<b>\$40,992</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

3400 Other Funds Ltd	1,726	1,726	0	0.00%
----------------------	-------	-------	---	-------

4200 Telecommunications

3400 Other Funds Ltd	86	86	0	0.00%
----------------------	----	----	---	-------

4250 Data Processing

3400 Other Funds Ltd	2,668	2,668	0	0.00%
----------------------	-------	-------	---	-------

4425 Facilities Rental and Taxes

Description	Agency Request 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	27,639	27,639	0	0.00%
3400 Other Funds Ltd	23,233	23,233	0	0.00%
6400 Federal Funds Ltd	23,523	23,523	0	0.00%
All Funds	74,395	74,395	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(27,639)	(27,639)	0	0.00%
3400 Other Funds Ltd	(7,645)	(7,645)	0	0.00%
6400 Federal Funds Ltd	(23,523)	(23,523)	0	0.00%
All Funds	(58,807)	(58,807)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	19,148	19,148	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	39,216	39,216	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$39,216</b>	<b>\$39,216</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	1,776	1,776	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>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	40,992	40,992	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$40,992</b>	<b>\$40,992</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 - (3,919,522) (3,919,522) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (285,061) (285,061) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (673,272) (673,272) 100.00%

REVENUE CATEGORIES

8000 General Fund - (3,919,522) (3,919,522) 100.00%

3400 Other Funds Ltd - (285,061) (285,061) 100.00%

6400 Federal Funds Ltd - (673,272) (673,272) 100.00%

**TOTAL REVENUE CATEGORIES - (\$4,877,855) (\$4,877,855) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (3,919,522) (3,919,522) 100.00%

3400 Other Funds Ltd - (285,061) (285,061) 100.00%

6400 Federal Funds Ltd - (673,272) (673,272) 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>	-	(\$4,877,855)	(\$4,877,855)	100.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3240 Unemployment Assessments</b>				
8000 General Fund	-	(24,943)	(24,943)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(24,943)	(24,943)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	(\$24,943)	(\$24,943)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(3,442)	(3,442)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(2,710,728)	(2,710,728)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(2,714,170)	(2,714,170)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$2,714,170)	(\$2,714,170)	100.00%
<b>SPECIAL PAYMENTS</b>				
<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	-	(1,180,409)	(1,180,409)	100.00%
3400 Other Funds Ltd	-	(285,061)	(285,061)	100.00%
6400 Federal Funds Ltd	-	(673,272)	(673,272)	100.00%
All Funds	-	(2,138,742)	(2,138,742)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(3,919,522)	(3,919,522)	100.00%
3400 Other Funds Ltd	-	(285,061)	(285,061)	100.00%
6400 Federal Funds Ltd	-	(673,272)	(673,272)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$4,877,855)</b>	<b>(\$4,877,855)</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  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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 - (1,358,978) (1,358,978) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (255,954) (255,954) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (716,620) (716,620) 100.00%

REVENUE CATEGORIES

8000 General Fund - (1,358,978) (1,358,978) 100.00%

3400 Other Funds Ltd - (255,954) (255,954) 100.00%

6400 Federal Funds Ltd - (716,620) (716,620) 100.00%

**TOTAL REVENUE CATEGORIES - (\$2,331,552) (\$2,331,552) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (1,358,978) (1,358,978) 100.00%

3400 Other Funds Ltd - (255,954) (255,954) 100.00%

6400 Federal Funds Ltd - (716,620) (716,620) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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>	-	(\$2,331,552)	(\$2,331,552)	100.00%

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4175 Office Expenses**

8000 General Fund	-	(5,530)	(5,530)	100.00%
3400 Other Funds Ltd	-	(2,034)	(2,034)	100.00%
6400 Federal Funds Ltd	-	(7,104)	(7,104)	100.00%
All Funds	-	(14,668)	(14,668)	100.00%

**4225 State Gov. Service Charges**

8000 General Fund	-	(1,296,500)	(1,296,500)	100.00%
3400 Other Funds Ltd	-	(232,978)	(232,978)	100.00%
6400 Federal Funds Ltd	-	(636,364)	(636,364)	100.00%
All Funds	-	(2,165,842)	(2,165,842)	100.00%

**4425 Facilities Rental and Taxes**

8000 General Fund	-	(56,948)	(56,948)	100.00%
3400 Other Funds Ltd	-	(20,942)	(20,942)	100.00%
6400 Federal Funds Ltd	-	(73,152)	(73,152)	100.00%
All Funds	-	(151,042)	(151,042)	100.00%

**SERVICES & SUPPLIES**

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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		
8000 General Fund	-	(1,358,978)	(1,358,978)	100.00%
3400 Other Funds Ltd	-	(255,954)	(255,954)	100.00%
6400 Federal Funds Ltd	-	(716,620)	(716,620)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$2,331,552)</b>	<b>(\$2,331,552)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(1,358,978)	(1,358,978)	100.00%
3400 Other Funds Ltd	-	(255,954)	(255,954)	100.00%
6400 Federal Funds Ltd	-	(716,620)	(716,620)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,331,552)</b>	<b>(\$2,331,552)</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  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: Statewide AG Adjustment  
 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 - (91) (91) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (25) (25) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (78) (78) 100.00%

REVENUE CATEGORIES

8000 General Fund - (91) (91) 100.00%

3400 Other Funds Ltd - (25) (25) 100.00%

6400 Federal Funds Ltd - (78) (78) 100.00%

**TOTAL REVENUE CATEGORIES - (\$194) (\$194) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (91) (91) 100.00%

3400 Other Funds Ltd - (25) (25) 100.00%

6400 Federal Funds Ltd - (78) (78) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: Statewide AG Adjustment  
 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>TOTAL AVAILABLE REVENUES</b>	-	(\$194)	(\$194)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
8000 General Fund	-	(91)	(91)	100.00%
3400 Other Funds Ltd	-	(25)	(25)	100.00%
6400 Federal Funds Ltd	-	(78)	(78)	100.00%
All Funds	-	(194)	(194)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(91)	(91)	100.00%
3400 Other Funds Ltd	-	(25)	(25)	100.00%
6400 Federal Funds Ltd	-	(78)	(78)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$194)	(\$194)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(91)	(91)	100.00%
3400 Other Funds Ltd	-	(25)	(25)	100.00%
6400 Federal Funds Ltd	-	(78)	(78)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$194)	(\$194)	100.00%
<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%
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  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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 - 2,005,138 2,005,138 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (1,741,945) (1,741,945) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (54,037) (54,037) 100.00%

REVENUE CATEGORIES

8000 General Fund - 2,005,138 2,005,138 100.00%

3400 Other Funds Ltd - (1,741,945) (1,741,945) 100.00%

6400 Federal Funds Ltd - (54,037) (54,037) 100.00%

**TOTAL REVENUE CATEGORIES - \$209,156 \$209,156 100.00%**

AVAILABLE REVENUES

8000 General Fund - 2,005,138 2,005,138 100.00%

3400 Other Funds Ltd - (1,741,945) (1,741,945) 100.00%

6400 Federal Funds Ltd - (54,037) (54,037) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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>	-	\$209,156	\$209,156	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
8000 General Fund	-	40,889	40,889	100.00%
3400 Other Funds Ltd	-	12,559	12,559	100.00%
6400 Federal Funds Ltd	-	20,220	20,220	100.00%
All Funds	-	73,668	73,668	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	262,338	262,338	100.00%
3400 Other Funds Ltd	-	(27,474)	(27,474)	100.00%
6400 Federal Funds Ltd	-	(99,376)	(99,376)	100.00%
All Funds	-	135,488	135,488	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	1,680,167	1,680,167	100.00%
3400 Other Funds Ltd	-	(1,922,188)	(1,922,188)	100.00%
6400 Federal Funds Ltd	-	242,021	242,021	100.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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	-	1,983,394	1,983,394	100.00%
3400 Other Funds Ltd	-	(1,937,103)	(1,937,103)	100.00%
6400 Federal Funds Ltd	-	162,865	162,865	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$209,156</b>	<b>\$209,156</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	-	21,744	21,744	100.00%
3400 Other Funds Ltd	-	195,158	195,158	100.00%
6400 Federal Funds Ltd	-	(216,902)	(216,902)	100.00%
All Funds	-	-	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	2,005,138	2,005,138	100.00%
3400 Other Funds Ltd	-	(1,741,945)	(1,741,945)	100.00%
6400 Federal Funds Ltd	-	(54,037)	(54,037)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$209,156</b>	<b>\$209,156</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%

Description	Agency Request 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 211,454 - (211,454) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 93,918 - (93,918) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 101,542 - (101,542) (100.00%)

REVENUE CATEGORIES

8000 General Fund 211,454 - (211,454) (100.00%)

3400 Other Funds Ltd 93,918 - (93,918) (100.00%)

6400 Federal Funds Ltd 101,542 - (101,542) (100.00%)

**TOTAL REVENUE CATEGORIES \$406,914 - (\$406,914) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 211,454 - (211,454) (100.00%)

3400 Other Funds Ltd 93,918 - (93,918) (100.00%)

6400 Federal Funds Ltd 101,542 - (101,542) (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>	<b>\$406,914</b>	<b>-</b>	<b>(\$406,914)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
8000 General Fund	3,427	-	(3,427)	(100.00%)
3400 Other Funds Ltd	1,548	-	(1,548)	(100.00%)
6400 Federal Funds Ltd	1,673	-	(1,673)	(100.00%)
All Funds	6,648	-	(6,648)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	85	-	(85)	(100.00%)
3400 Other Funds Ltd	38	-	(38)	(100.00%)
6400 Federal Funds Ltd	41	-	(41)	(100.00%)
All Funds	164	-	(164)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	2,738	-	(2,738)	(100.00%)
3400 Other Funds Ltd	1,237	-	(1,237)	(100.00%)
6400 Federal Funds Ltd	1,337	-	(1,337)	(100.00%)
All Funds	5,312	-	(5,312)	(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	27,637	-	(27,637)	(100.00%)
3400 Other Funds Ltd	12,481	-	(12,481)	(100.00%)
6400 Federal Funds Ltd	13,494	-	(13,494)	(100.00%)
All Funds	53,612	-	(53,612)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,487	-	(3,487)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	10,838	-	(10,838)	(100.00%)
3400 Other Funds Ltd	4,894	-	(4,894)	(100.00%)
6400 Federal Funds Ltd	5,292	-	(5,292)	(100.00%)
All Funds	21,024	-	(21,024)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	5,403	-	(5,403)	(100.00%)
3400 Other Funds Ltd	2,439	-	(2,439)	(100.00%)
6400 Federal Funds Ltd	2,638	-	(2,638)	(100.00%)
All Funds	10,480	-	(10,480)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	53,615	-	(53,615)	(100.00%)
3400 Other Funds Ltd	22,637	-	(22,637)	(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	24,475	-	(24,475)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$100,727</b>	<b>-</b>	<b>(\$100,727)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	157,839	-	(157,839)	(100.00%)
3400 Other Funds Ltd	71,281	-	(71,281)	(100.00%)
6400 Federal Funds Ltd	77,067	-	(77,067)	(100.00%)
All Funds	306,187	-	(306,187)	(100.00%)
<b>EXPENDITURES</b>				
8000 General Fund	211,454	-	(211,454)	(100.00%)
3400 Other Funds Ltd	93,918	-	(93,918)	(100.00%)
6400 Federal Funds Ltd	101,542	-	(101,542)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$406,914</b>	<b>-</b>	<b>(\$406,914)</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>

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: SOS Performance Audits  
 Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request 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 1,364,312 - (1,364,312) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (380,815) - 380,815 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (983,497) - 983,497 100.00%

REVENUE CATEGORIES

8000 General Fund 1,364,312 - (1,364,312) (100.00%)

3400 Other Funds Ltd (380,815) - 380,815 100.00%

6400 Federal Funds Ltd (983,497) - 983,497 100.00%

**TOTAL REVENUE CATEGORIES - - \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 1,364,312 - (1,364,312) (100.00%)

3400 Other Funds Ltd (380,815) - 380,815 100.00%

6400 Federal Funds Ltd (983,497) - 983,497 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: SOS Performance Audits  
 Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request 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>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	1,364,312	-	(1,364,312)	(100.00%)
3400 Other Funds Ltd	(380,815)	-	380,815	100.00%
6400 Federal Funds Ltd	(983,497)	-	983,497	100.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,364,312	-	(1,364,312)	(100.00%)
3400 Other Funds Ltd	(380,815)	-	380,815	100.00%
6400 Federal Funds Ltd	(983,497)	-	983,497	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,364,312	-	(1,364,312)	(100.00%)
3400 Other Funds Ltd	(380,815)	-	380,815	100.00%
6400 Federal Funds Ltd	(983,497)	-	983,497	100.00%
<b>TOTAL EXPENDITURES</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>

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: OPAR Position Reconciliation and True-up  
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request 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 493,863 - (493,863) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 493,863 - (493,863) (100.00%)

REVENUE CATEGORIES

8000 General Fund 493,863 - (493,863) (100.00%)

6400 Federal Funds Ltd 493,863 - (493,863) (100.00%)

**TOTAL REVENUE CATEGORIES \$987,726 - (\$987,726) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 493,863 - (493,863) (100.00%)

6400 Federal Funds Ltd 493,863 - (493,863) (100.00%)

**TOTAL AVAILABLE REVENUES \$987,726 - (\$987,726) (100.00%)**

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund 493,863 - (493,863) (100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: OPAR Position Reconciliation and True-up  
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request 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	493,863	-	(493,863)	(100.00%)
All Funds	987,726	-	(987,726)	(100.00%)
<b>EXPENDITURES</b>				
8000 General Fund	493,863	-	(493,863)	(100.00%)
6400 Federal Funds Ltd	493,863	-	(493,863)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$987,726</b>	<b>-</b>	<b>(\$987,726)</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  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: Background Check Unit Workload  
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request 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 221,932 113,534 (108,398) (48.84%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 37,558 19,214 (18,344) (48.84%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 81,944 41,921 (40,023) (48.84%)

REVENUE CATEGORIES

8000 General Fund 221,932 113,534 (108,398) (48.84%)

3400 Other Funds Ltd 37,558 19,214 (18,344) (48.84%)

6400 Federal Funds Ltd 81,944 41,921 (40,023) (48.84%)

**TOTAL REVENUE CATEGORIES \$341,434 \$174,669 (\$166,765) (48.84%)**

AVAILABLE REVENUES

8000 General Fund 221,932 113,534 (108,398) (48.84%)

3400 Other Funds Ltd 37,558 19,214 (18,344) (48.84%)

6400 Federal Funds Ltd 81,944 41,921 (40,023) (48.84%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: Background Check Unit Workload  
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request 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>\$341,434</b>	<b>\$174,669</b>	<b>(\$166,765)</b>	<b>(48.84%)</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	221,932	113,534	(108,398)	(48.84%)
3400 Other Funds Ltd	37,558	19,214	(18,344)	(48.84%)
6400 Federal Funds Ltd	81,944	41,921	(40,023)	(48.84%)
All Funds	341,434	174,669	(166,765)	(48.84%)
<b>EXPENDITURES</b>				
8000 General Fund	221,932	113,534	(108,398)	(48.84%)
3400 Other Funds Ltd	37,558	19,214	(18,344)	(48.84%)
6400 Federal Funds Ltd	81,944	41,921	(40,023)	(48.84%)
<b>TOTAL EXPENDITURES</b>	<b>\$341,434</b>	<b>\$174,669</b>	<b>(\$166,765)</b>	<b>(48.84%)</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 64,300 - (64,300) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 10,882 - (10,882) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 23,741 - (23,741) (100.00%)

REVENUE CATEGORIES

8000 General Fund 64,300 - (64,300) (100.00%)

3400 Other Funds Ltd 10,882 - (10,882) (100.00%)

6400 Federal Funds Ltd 23,741 - (23,741) (100.00%)

**TOTAL REVENUE CATEGORIES \$98,923 - (\$98,923) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 64,300 - (64,300) (100.00%)

3400 Other Funds Ltd 10,882 - (10,882) (100.00%)

6400 Federal Funds Ltd 23,741 - (23,741) (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>	<b>\$98,923</b>	<b>-</b>	<b>(\$98,923)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	64,300	-	(64,300)	(100.00%)
3400 Other Funds Ltd	10,882	-	(10,882)	(100.00%)
6400 Federal Funds Ltd	23,741	-	(23,741)	(100.00%)
All Funds	98,923	-	(98,923)	(100.00%)
<b>EXPENDITURES</b>				
8000 General Fund	64,300	-	(64,300)	(100.00%)
3400 Other Funds Ltd	10,882	-	(10,882)	(100.00%)
6400 Federal Funds Ltd	23,741	-	(23,741)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$98,923</b>	<b>-</b>	<b>(\$98,923)</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>

Description	Agency Request 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	23,201	23,201	0	0.00%
-------------------	--------	--------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	208,812	208,812	0	0.00%
------------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	23,201	23,201	0	0.00%
-------------------	--------	--------	---	-------

6400 Federal Funds Ltd	208,812	208,812	0	0.00%
------------------------	---------	---------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$232,013</b>	<b>\$232,013</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	23,201	23,201	0	0.00%
-------------------	--------	--------	---	-------

6400 Federal Funds Ltd	208,812	208,812	0	0.00%
------------------------	---------	---------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$232,013</b>	<b>\$232,013</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	1,496	1,496	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	13,462	13,462	0	0.00%
All Funds	14,958	14,958	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	37	37	0	0.00%
6400 Federal Funds Ltd	332	332	0	0.00%
All Funds	369	369	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	1,195	1,195	0	0.00%
6400 Federal Funds Ltd	10,757	10,757	0	0.00%
All Funds	11,952	11,952	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	12,063	12,063	0	0.00%
6400 Federal Funds Ltd	108,564	108,564	0	0.00%
All Funds	120,627	120,627	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	757	757	0	0.00%
6400 Federal Funds Ltd	6,814	6,814	0	0.00%
All Funds	7,571	7,571	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	4,730	4,730	0	0.00%
6400 Federal Funds Ltd	42,574	42,574	0	0.00%
All Funds	47,304	47,304	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,358	2,358	0	0.00%
6400 Federal Funds Ltd	21,222	21,222	0	0.00%
All Funds	23,580	23,580	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	22,636	22,636	0	0.00%
6400 Federal Funds Ltd	203,725	203,725	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$226,361</b>	<b>\$226,361</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	565	565	0	0.00%
6400 Federal Funds Ltd	5,087	5,087	0	0.00%
All Funds	5,652	5,652	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	23,201	23,201	0	0.00%
6400 Federal Funds Ltd	208,812	208,812	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>	\$232,013	\$232,013	\$0	0.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: SGSC & Telecomm Exceptions  
 Pkg Group: POL Pkg Type: POL Pkg Number: 412

Description	Agency Request 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 1,390,305 - (1,390,305) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 363,041 - (363,041) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,222,961 - (1,222,961) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,390,305 - (1,390,305) (100.00%)

3400 Other Funds Ltd 363,041 - (363,041) (100.00%)

6400 Federal Funds Ltd 1,222,961 - (1,222,961) (100.00%)

**TOTAL REVENUE CATEGORIES \$2,976,307 - (\$2,976,307) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 1,390,305 - (1,390,305) (100.00%)

3400 Other Funds Ltd 363,041 - (363,041) (100.00%)

6400 Federal Funds Ltd 1,222,961 - (1,222,961) (100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: SGSC & Telecomm Exceptions  
 Pkg Group: POL Pkg Type: POL Pkg Number: 412

Description	Agency Request 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>\$2,976,307</b>	<b>-</b>	<b>(\$2,976,307)</b>	<b>(100.00%)</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4175 Office Expenses**

8000 General Fund	2,690	-	(2,690)	(100.00%)
3400 Other Funds Ltd	718	-	(718)	(100.00%)
6400 Federal Funds Ltd	2,112	-	(2,112)	(100.00%)
All Funds	5,520	-	(5,520)	(100.00%)

**4200 Telecommunications**

8000 General Fund	1,077,353	-	(1,077,353)	(100.00%)
3400 Other Funds Ltd	308,060	-	(308,060)	(100.00%)
6400 Federal Funds Ltd	1,063,116	-	(1,063,116)	(100.00%)
All Funds	2,448,529	-	(2,448,529)	(100.00%)

**4650 Other Services and Supplies**

8000 General Fund	310,262	-	(310,262)	(100.00%)
3400 Other Funds Ltd	54,263	-	(54,263)	(100.00%)
6400 Federal Funds Ltd	157,733	-	(157,733)	(100.00%)
All Funds	522,258	-	(522,258)	(100.00%)

**SERVICES & SUPPLIES**

Package Comparison Report - Detail  
 2017-19 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: SGSC & Telecomm Exceptions  
 Pkg Group: POL Pkg Type: POL Pkg Number: 412

Description	Agency Request 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	1,390,305	-	(1,390,305)	(100.00%)
3400 Other Funds Ltd	363,041	-	(363,041)	(100.00%)
6400 Federal Funds Ltd	1,222,961	-	(1,222,961)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,976,307</b>	<b>-</b>	<b>(\$2,976,307)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,390,305	-	(1,390,305)	(100.00%)
3400 Other Funds Ltd	363,041	-	(363,041)	(100.00%)
6400 Federal Funds Ltd	1,222,961	-	(1,222,961)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$2,976,307</b>	<b>-</b>	<b>(\$2,976,307)</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>

Description	Agency Request 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 11,466,530 11,466,530 0 0.00%

**CHARGES FOR SERVICES**

**0415 Admin and Service Charges**

3400 Other Funds Ltd 132,002 132,002 0 0.00%

**CHARGES FOR SERVICES**

3400 Other Funds Ltd 132,002 132,002 0 0.00%

**TOTAL CHARGES FOR SERVICES**

**\$132,002 \$132,002 \$0 0.00%**

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd 1,330,225 1,330,225 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 1,350,989 1,350,989 0 0.00%

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd 4,725 4,725 0 0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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>TRANSFERS IN</b>				
4400 Lottery Funds Ltd	4,725	4,725	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$4,725</b>	<b>\$4,725</b>	<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	11,466,530	11,466,530	0	0.00%
4400 Lottery Funds Ltd	4,725	4,725	0	0.00%
3400 Other Funds Ltd	1,462,227	1,462,227	0	0.00%
6400 Federal Funds Ltd	1,350,989	1,350,989	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$14,284,471</b>	<b>\$14,284,471</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	11,466,530	11,466,530	0	0.00%
4400 Lottery Funds Ltd	4,725	4,725	0	0.00%
3400 Other Funds Ltd	1,462,227	1,462,227	0	0.00%
6400 Federal Funds Ltd	1,350,989	1,350,989	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$14,284,471</b>	<b>\$14,284,471</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>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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	61,687	61,687	0	0.00%
4400 Lottery Funds Ltd	137	137	0	0.00%
3400 Other Funds Ltd	21,121	21,121	0	0.00%
6400 Federal Funds Ltd	69,528	69,528	0	0.00%
All Funds	152,473	152,473	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	423,246	423,246	0	0.00%
3400 Other Funds Ltd	36,475	36,475	0	0.00%
6400 Federal Funds Ltd	40,234	40,234	0	0.00%
All Funds	499,955	499,955	0	0.00%
<b>3180 Shift Differential</b>				
8000 General Fund	138,250	138,250	0	0.00%
3400 Other Funds Ltd	10,918	10,918	0	0.00%
6400 Federal Funds Ltd	7,962	7,962	0	0.00%
All Funds	157,130	157,130	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	400,857	400,857	0	0.00%
3400 Other Funds Ltd	18,427	18,427	0	0.00%
6400 Federal Funds Ltd	264,924	264,924	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	684,208	684,208	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	1,024,040	1,024,040	0	0.00%
4400 Lottery Funds Ltd	137	137	0	0.00%
3400 Other Funds Ltd	86,941	86,941	0	0.00%
6400 Federal Funds Ltd	382,648	382,648	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,493,766</b>	<b>\$1,493,766</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	183,714	183,709	(5)	(0.00%)
3400 Other Funds Ltd	12,565	12,563	(2)	(0.02%)
6400 Federal Funds Ltd	59,776	59,769	(7)	(0.01%)
All Funds	256,055	256,041	(14)	(0.01%)
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	1,731,661	1,731,661	0	0.00%
4400 Lottery Funds Ltd	2,567	2,567	0	0.00%
3400 Other Funds Ltd	482,967	482,967	0	0.00%
6400 Federal Funds Ltd	288,699	288,699	0	0.00%
All Funds	2,505,894	2,505,894	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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>3230 Social Security Taxes</b>				
8000 General Fund	78,339	78,337	(2)	(0.00%)
4400 Lottery Funds Ltd	10	10	0	0.00%
3400 Other Funds Ltd	6,651	6,647	(4)	(0.06%)
6400 Federal Funds Ltd	29,272	29,270	(2)	(0.01%)
All Funds	114,272	114,264	(8)	(0.01%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,965,177	1,965,177	0	0.00%
4400 Lottery Funds Ltd	4,672	4,672	0	0.00%
3400 Other Funds Ltd	344,426	344,426	0	0.00%
All Funds	2,314,275	2,314,275	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	3,958,891	3,958,884	(7)	(0.00%)
4400 Lottery Funds Ltd	7,249	7,249	0	0.00%
3400 Other Funds Ltd	846,609	846,603	(6)	(0.00%)
6400 Federal Funds Ltd	377,747	377,738	(9)	(0.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,190,496</b>	<b>\$5,190,474</b>	<b>(\$22)</b>	<b>(0.00%)</b>

**P.S. BUDGET ADJUSTMENTS**

3455 Vacancy Savings

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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	6,483,599	6,483,599	0	0.00%
4400 Lottery Funds Ltd	(2,661)	(2,661)	0	0.00%
3400 Other Funds Ltd	528,677	528,677	0	0.00%
6400 Federal Funds Ltd	590,594	590,594	0	0.00%
All Funds	7,600,209	7,600,209	0	0.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	7	7	100.00%
3400 Other Funds Ltd	-	6	6	100.00%
6400 Federal Funds Ltd	-	9	9	100.00%
All Funds	-	22	22	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	6,483,599	6,483,606	7	0.00%
4400 Lottery Funds Ltd	(2,661)	(2,661)	0	0.00%
3400 Other Funds Ltd	528,677	528,683	6	0.00%
6400 Federal Funds Ltd	590,594	590,603	9	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$7,600,209</b>	<b>\$7,600,231</b>	<b>\$22</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	11,466,530	11,466,530	0	0.00%
4400 Lottery Funds Ltd	4,725	4,725	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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		
3400 Other Funds Ltd	1,462,227	1,462,227	0	0.00%
6400 Federal Funds Ltd	1,350,989	1,350,989	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,284,471</b>	<b>\$14,284,471</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	11,466,530	11,466,530	0	0.00%
4400 Lottery Funds Ltd	4,725	4,725	0	0.00%
3400 Other Funds Ltd	1,462,227	1,462,227	0	0.00%
6400 Federal Funds Ltd	1,350,989	1,350,989	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$14,284,471</b>	<b>\$14,284,471</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	-	-	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  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

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	74,990,616	74,990,616	0	0.00%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	496,867	496,867	0	0.00%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	10,424,303	10,424,303	0	0.00%
<b>TRANSFERS IN</b>				
<b>1107 Tsfr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	684,798	684,798	0	0.00%
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	2,816,907	2,816,907	0	0.00%
<b>TRANSFERS IN</b>				
4400 Lottery Funds Ltd	684,798	684,798	0	0.00%
3400 Other Funds Ltd	2,816,907	2,816,907	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$3,501,705</b>	<b>\$3,501,705</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**

8000 General Fund	74,990,616	74,990,616	0	0.00%
4400 Lottery Funds Ltd	684,798	684,798	0	0.00%
3400 Other Funds Ltd	3,313,774	3,313,774	0	0.00%
6400 Federal Funds Ltd	10,424,303	10,424,303	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$89,413,491</b>	<b>\$89,413,491</b>	<b>\$0</b>	<b>0.00%</b>

**AVAILABLE REVENUES**

8000 General Fund	74,990,616	74,990,616	0	0.00%
4400 Lottery Funds Ltd	684,798	684,798	0	0.00%
3400 Other Funds Ltd	3,313,774	3,313,774	0	0.00%
6400 Federal Funds Ltd	10,424,303	10,424,303	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$89,413,491</b>	<b>\$89,413,491</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	24,092,444	8,705,780	(15,386,664)	(63.87%)
6400 Federal Funds Ltd	10,180,631	10,171,679	(8,952)	(0.09%)
All Funds	34,273,075	18,877,459	(15,395,616)	(44.92%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

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>3170 Overtime Payments</b>				
8000 General Fund	1,588,701	1,588,701	0	0.00%
<b>3180 Shift Differential</b>				
8000 General Fund	380,227	380,227	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	1,106,072	1,106,072	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	27,167,444	11,780,780	(15,386,664)	(56.64%)
6400 Federal Funds Ltd	10,180,631	10,171,679	(8,952)	(0.09%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$37,348,075</b>	<b>\$21,952,459</b>	<b>(\$15,395,616)</b>	<b>(41.22%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	13,686	5,088	(8,598)	(62.82%)
6400 Federal Funds Ltd	7,392	7,380	(12)	(0.16%)
All Funds	21,078	12,468	(8,610)	(40.85%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	4,193,528	1,891,019	(2,302,509)	(54.91%)
6400 Federal Funds Ltd	1,343,430	1,341,721	(1,709)	(0.13%)
All Funds	5,536,958	3,232,740	(2,304,218)	(41.62%)

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		
<b>3230 Social Security Taxes</b>				
8000 General Fund	2,077,688	900,998	(1,176,690)	(56.63%)
6400 Federal Funds Ltd	778,917	778,231	(686)	(0.09%)
All Funds	2,856,605	1,679,229	(1,177,376)	(41.22%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	16,576	6,174	(10,402)	(62.75%)
6400 Federal Funds Ltd	8,921	8,907	(14)	(0.16%)
All Funds	25,497	15,081	(10,416)	(40.85%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	121,595	121,595	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	8,050,239	3,022,753	(5,027,486)	(62.45%)
6400 Federal Funds Ltd	4,272,969	4,266,719	(6,250)	(0.15%)
All Funds	12,323,208	7,289,472	(5,033,736)	(40.85%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	14,473,312	5,947,627	(8,525,685)	(58.91%)
6400 Federal Funds Ltd	6,411,629	6,402,958	(8,671)	(0.14%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$20,884,941</b>	<b>\$12,350,585</b>	<b>(\$8,534,356)</b>	<b>(40.86%)</b>

**P.S. BUDGET ADJUSTMENTS**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	23,912,349	23,912,349	100.00%
6400 Federal Funds Ltd	-	17,623	17,623	100.00%
All Funds	-	23,929,972	23,929,972	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	23,912,349	23,912,349	100.00%
6400 Federal Funds Ltd	-	17,623	17,623	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$23,929,972</b>	<b>\$23,929,972</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	41,640,756	41,640,756	0	0.00%
6400 Federal Funds Ltd	16,592,260	16,592,260	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$58,233,016</b>	<b>\$58,233,016</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	754,693	754,693	0	0.00%
3400 Other Funds Ltd	4,428	4,428	0	0.00%
6400 Federal Funds Ltd	415,843	415,843	0	0.00%
All Funds	1,174,964	1,174,964	0	0.00%
<b>4125 Out of State Travel</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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	24,743	24,743	0	0.00%
6400 Federal Funds Ltd	24,743	24,743	0	0.00%
All Funds	49,486	49,486	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	1,523,498	1,523,498	0	0.00%
3400 Other Funds Ltd	5,761	5,761	0	0.00%
6400 Federal Funds Ltd	102,845	102,845	0	0.00%
All Funds	1,632,104	1,632,104	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	1,818,411	1,818,411	0	0.00%
3400 Other Funds Ltd	38,098	38,098	0	0.00%
6400 Federal Funds Ltd	767,233	767,233	0	0.00%
All Funds	2,623,742	2,623,742	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	632,212	632,212	0	0.00%
3400 Other Funds Ltd	16,805	16,805	0	0.00%
6400 Federal Funds Ltd	300,876	300,876	0	0.00%
All Funds	949,893	949,893	0	0.00%
<b>4275 Publicity and Publications</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	166,251	166,251	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	2,982,427	2,982,427	0	0.00%
6400 Federal Funds Ltd	2,309,825	2,309,825	0	0.00%
All Funds	5,292,252	5,292,252	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	641,879	641,879	0	0.00%
6400 Federal Funds Ltd	(33,506,115)	(33,506,115)	0	0.00%
All Funds	(32,864,236)	(32,864,236)	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	1,218,120	1,218,120	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	1,664,409	1,664,409	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	1,369,536	1,369,536	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	2,960,715	2,960,715	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	17,304	17,304	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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	114,271	114,271	0	0.00%
All Funds	131,575	131,575	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	123,878	123,878	0	0.00%
3400 Other Funds Ltd	47,520	47,520	0	0.00%
6400 Federal Funds Ltd	64,623	64,623	0	0.00%
All Funds	236,021	236,021	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	81,302	81,302	0	0.00%
3400 Other Funds Ltd	466	466	0	0.00%
6400 Federal Funds Ltd	2,568	2,568	0	0.00%
All Funds	84,336	84,336	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	15,979,378	15,979,378	0	0.00%
3400 Other Funds Ltd	113,078	113,078	0	0.00%
6400 Federal Funds Ltd	(29,403,288)	(29,403,288)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$13,310,832)</b>	<b>(\$13,310,832)</b>	<b>\$0</b>	<b>0.00%</b>

**SPECIAL PAYMENTS**

6015 Dist to Cities

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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	4,171,492	4,171,492	0	0.00%
<b>6020 Dist to Counties</b>				
8000 General Fund	2,236,720	2,236,720	0	0.00%
4400 Lottery Funds Ltd	625,204	625,204	0	0.00%
3400 Other Funds Ltd	1,539,642	1,539,642	0	0.00%
6400 Federal Funds Ltd	3,600,710	3,600,710	0	0.00%
All Funds	8,002,276	8,002,276	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	24,156	24,156	0	0.00%
4400 Lottery Funds Ltd	11,916	11,916	0	0.00%
3400 Other Funds Ltd	64,094	64,094	0	0.00%
6400 Federal Funds Ltd	803,043	803,043	0	0.00%
All Funds	903,209	903,209	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	9,579,179	9,579,179	0	0.00%
3400 Other Funds Ltd	1,482,949	1,482,949	0	0.00%
6400 Federal Funds Ltd	16,392,198	16,392,198	0	0.00%
All Funds	27,454,326	27,454,326	0	0.00%
<b>6085 Other Special Payments</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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	1,358,935	1,358,935	0	0.00%
4400 Lottery Funds Ltd	47,678	47,678	0	0.00%
3400 Other Funds Ltd	114,011	114,011	0	0.00%
6400 Federal Funds Ltd	2,439,380	2,439,380	0	0.00%
All Funds	3,960,004	3,960,004	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	17,370,482	17,370,482	0	0.00%
4400 Lottery Funds Ltd	684,798	684,798	0	0.00%
3400 Other Funds Ltd	3,200,696	3,200,696	0	0.00%
6400 Federal Funds Ltd	23,235,331	23,235,331	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$44,491,307</b>	<b>\$44,491,307</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	74,990,616	74,990,616	0	0.00%
4400 Lottery Funds Ltd	684,798	684,798	0	0.00%
3400 Other Funds Ltd	3,313,774	3,313,774	0	0.00%
6400 Federal Funds Ltd	10,424,303	10,424,303	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$89,413,491</b>	<b>\$89,413,491</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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		
4400 Lottery Funds 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>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	380	226	(154)	(40.53%)
8180 Position Reconciliation	-	154	154	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>380</b>	<b>380</b>	<b>0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	369.34	218.34	(151.00)	(40.88%)
8280 FTE Reconciliation	-	151.00	151.00	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>369.34</b>	<b>369.34</b>	<b>0.00</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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	9,776,013	9,776,013	0	0.00%
-------------------	-----------	-----------	---	-------

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	(10,000,000)	(10,000,000)	0	0.00%
----------------------	--------------	--------------	---	-------

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	(450,000)	(450,000)	0	0.00%
----------------------	-----------	-----------	---	-------

CHARGES FOR SERVICES

3400 Other Funds Ltd	(450,000)	(450,000)	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL CHARGES FOR SERVICES</b>	<b>(\$450,000)</b>	<b>(\$450,000)</b>	<b>\$0</b>	<b>0.00%</b>
-----------------------------------	--------------------	--------------------	------------	--------------

DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

3400 Other Funds Ltd	(154,918)	(154,918)	0	0.00%
----------------------	-----------	-----------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(2,194,354)	(2,194,354)	0	0.00%
----------------------	-------------	-------------	---	-------

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	(164,071,336)	(164,071,336)	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	9,776,013	9,776,013	0	0.00%
3400 Other Funds Ltd	(12,799,272)	(12,799,272)	0	0.00%
6400 Federal Funds Ltd	(164,071,336)	(164,071,336)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$167,094,595)</b>	<b>(\$167,094,595)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	9,776,013	9,776,013	0	0.00%
3400 Other Funds Ltd	(12,799,272)	(12,799,272)	0	0.00%
6400 Federal Funds Ltd	(164,071,336)	(164,071,336)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$167,094,595)</b>	<b>(\$167,094,595)</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	(5,760)	(5,760)	0	0.00%
<b>3160 Temporary Appointments</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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	(56,111)	(56,111)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	(61,871)	(61,871)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$61,871)</b>	<b>(\$61,871)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(4,732)	(4,732)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(4,732)	(4,732)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$4,732)</b>	<b>(\$4,732)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(66,603)	(66,603)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$66,603)</b>	<b>(\$66,603)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(5,552)	(5,552)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(56,528)	(56,528)	0	0.00%
<b>4200 Telecommunications</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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		
8000 General Fund	(4,468)	(4,468)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(2,562)	(2,562)	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(13,705,881)	(13,705,881)	0	0.00%
3400 Other Funds Ltd	(1,552,969)	(1,552,969)	0	0.00%
All Funds	(15,258,850)	(15,258,850)	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(25,848)	(25,848)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(518,569)	(518,569)	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(244,236)	(244,236)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(19,736)	(19,736)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(13,820,575)	(13,820,575)	0	0.00%
3400 Other Funds Ltd	(2,315,774)	(2,315,774)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$16,136,349)</b>	<b>(\$16,136,349)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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		

**SPECIAL PAYMENTS**

**6020 Dist to Counties**

8000 General Fund	(108,308)	(108,308)	0	0.00%
3400 Other Funds Ltd	(287,381)	(287,381)	0	0.00%
6400 Federal Funds Ltd	(42,566,799)	(42,566,799)	0	0.00%
All Funds	(42,962,488)	(42,962,488)	0	0.00%

**6025 Dist to Other Gov Unit**

8000 General Fund	(1,024,155)	(1,024,155)	0	0.00%
3400 Other Funds Ltd	(64,093)	(64,093)	0	0.00%
6400 Federal Funds Ltd	(1,675,328)	(1,675,328)	0	0.00%
All Funds	(2,763,576)	(2,763,576)	0	0.00%

**6035 Dist to Individuals**

8000 General Fund	24,741,230	24,741,230	0	0.00%
3400 Other Funds Ltd	(10,000,000)	(10,000,000)	0	0.00%
6400 Federal Funds Ltd	(50,337,052)	(50,337,052)	0	0.00%
All Funds	(35,595,822)	(35,595,822)	0	0.00%

**6085 Other Special Payments**

8000 General Fund	(12,179)	(12,179)	0	0.00%
3400 Other Funds Ltd	(65,421)	(65,421)	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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		
6400 Federal Funds Ltd	(69,492,157)	(69,492,157)	0	0.00%
All Funds	(69,569,757)	(69,569,757)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	23,596,588	23,596,588	0	0.00%
3400 Other Funds Ltd	(10,416,895)	(10,416,895)	0	0.00%
6400 Federal Funds Ltd	(164,071,336)	(164,071,336)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$150,891,643)</b>	<b>(\$150,891,643)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	9,776,013	9,776,013	0	0.00%
3400 Other Funds Ltd	(12,799,272)	(12,799,272)	0	0.00%
6400 Federal Funds Ltd	(164,071,336)	(164,071,336)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$167,094,595)</b>	<b>(\$167,094,595)</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	55,871,849	55,871,849	0	0.00%
8010 General Fund Cap Improvement	25,886	25,886	0	0.00%
All Funds	55,897,735	55,897,735	0	0.00%

**TAXES**

**0190 Other Selective Taxes**

3400 Other Funds Ltd	34,152,789	34,152,789	0	0.00%
----------------------	------------	------------	---	-------

**CHARGES FOR SERVICES**

**0415 Admin and Service Charges**

3400 Other Funds Ltd	122,336,491	122,336,491	0	0.00%
----------------------	-------------	-------------	---	-------

**CHARGES FOR SERVICES**

3400 Other Funds Ltd	122,336,491	122,336,491	0	0.00%
----------------------	-------------	-------------	---	-------

<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$122,336,491</b>	<b>\$122,336,491</b>	<b>\$0</b>	<b>0.00%</b>
-----------------------------------	----------------------	----------------------	------------	--------------

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	27,602,950	27,602,950	0	0.00%
----------------------	------------	------------	---	-------

**FEDERAL FUNDS REVENUE**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

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>0995 Federal Funds</b>				
6400 Federal Funds Ltd	436,236,917	436,236,917	0	0.00%
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3010 Other Funds Cap Improvement	25,886	25,886	0	0.00%
<b>1060 Transfer from General Fund</b>				
3400 Other Funds Ltd	25,886	25,886	0	0.00%
<b>1107 Tsfr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	380,543	380,543	0	0.00%
3400 Other Funds Ltd	3,219,137	3,219,137	0	0.00%
All Funds	3,599,680	3,599,680	0	0.00%
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	11,975,188	11,975,188	0	0.00%
<b>TRANSFERS IN</b>				
4400 Lottery Funds Ltd	380,543	380,543	0	0.00%
3010 Other Funds Cap Improvement	25,886	25,886	0	0.00%
3400 Other Funds Ltd	15,220,211	15,220,211	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$15,626,640</b>	<b>\$15,626,640</b>	<b>\$0</b>	<b>0.00%</b>

REVENUE CATEGORIES

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

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		
8000 General Fund	55,871,849	55,871,849	0	0.00%
8010 General Fund Cap Improvement	25,886	25,886	0	0.00%
4400 Lottery Funds Ltd	380,543	380,543	0	0.00%
3010 Other Funds Cap Improvement	25,886	25,886	0	0.00%
3400 Other Funds Ltd	199,312,441	199,312,441	0	0.00%
6400 Federal Funds Ltd	436,236,917	436,236,917	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$691,853,522</b>	<b>\$691,853,522</b>	<b>\$0</b>	<b>0.00%</b>

2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(25,886)	(25,886)	0	0.00%
----------------------	----------	----------	---	-------

AVAILABLE REVENUES

8000 General Fund	55,871,849	55,871,849	0	0.00%
8010 General Fund Cap Improvement	25,886	25,886	0	0.00%
4400 Lottery Funds Ltd	380,543	380,543	0	0.00%
3010 Other Funds Cap Improvement	25,886	25,886	0	0.00%
3400 Other Funds Ltd	199,286,555	199,286,555	0	0.00%
6400 Federal Funds Ltd	436,236,917	436,236,917	0	0.00%

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$691,827,636</b>	<b>\$691,827,636</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	----------------------	----------------------	------------	--------------

EXPENDITURES

Description	Agency Request 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>4100 Instate Travel</b>				
8000 General Fund	204,342	204,342	0	0.00%
4400 Lottery Funds Ltd	1,464	1,464	0	0.00%
3400 Other Funds Ltd	20,692	20,692	0	0.00%
6400 Federal Funds Ltd	70,177	70,177	0	0.00%
All Funds	296,675	296,675	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	9,472	9,472	0	0.00%
4400 Lottery Funds Ltd	177	177	0	0.00%
3400 Other Funds Ltd	3,115	3,115	0	0.00%
6400 Federal Funds Ltd	7,775	7,775	0	0.00%
All Funds	20,539	20,539	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	71,486	71,486	0	0.00%
4400 Lottery Funds Ltd	970	970	0	0.00%
3400 Other Funds Ltd	6,432	6,432	0	0.00%
6400 Federal Funds Ltd	13,394	13,394	0	0.00%
All Funds	92,282	92,282	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>4175 Office Expenses</b>				
8000 General Fund	218,521	218,521	0	0.00%
4400 Lottery Funds Ltd	1,856	1,856	0	0.00%
3400 Other Funds Ltd	55,142	55,142	0	0.00%
6400 Federal Funds Ltd	77,493	77,493	0	0.00%
All Funds	353,012	353,012	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	113,614	113,614	0	0.00%
4400 Lottery Funds Ltd	421	421	0	0.00%
3400 Other Funds Ltd	21,202	21,202	0	0.00%
6400 Federal Funds Ltd	27,901	27,901	0	0.00%
All Funds	163,138	163,138	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	40,073	40,073	0	0.00%
4400 Lottery Funds Ltd	1	1	0	0.00%
3400 Other Funds Ltd	12,054	12,054	0	0.00%
6400 Federal Funds Ltd	38,081	38,081	0	0.00%
All Funds	90,209	90,209	0	0.00%
<b>4275 Publicity and Publications</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	51,420	51,420	0	0.00%
4400 Lottery Funds Ltd	1,774	1,774	0	0.00%
3400 Other Funds Ltd	41,806	41,806	0	0.00%
6400 Federal Funds Ltd	31,708	31,708	0	0.00%
All Funds	126,708	126,708	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	732,494	732,494	0	0.00%
4400 Lottery Funds Ltd	34,030	34,030	0	0.00%
3400 Other Funds Ltd	701,122	701,122	0	0.00%
6400 Federal Funds Ltd	997,999	997,999	0	0.00%
All Funds	2,465,645	2,465,645	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	1,188,484	1,188,484	0	0.00%
3400 Other Funds Ltd	210,622	210,622	0	0.00%
6400 Federal Funds Ltd	6,143,823	6,143,823	0	0.00%
All Funds	7,542,929	7,542,929	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	207,353	207,353	0	0.00%
4400 Lottery Funds Ltd	27	27	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	396,757	396,757	0	0.00%
6400 Federal Funds Ltd	20,161	20,161	0	0.00%
All Funds	624,298	624,298	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	55,525	55,525	0	0.00%
3400 Other Funds Ltd	617	617	0	0.00%
6400 Federal Funds Ltd	262	262	0	0.00%
All Funds	56,404	56,404	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	4,472	4,472	0	0.00%
4400 Lottery Funds Ltd	48	48	0	0.00%
3400 Other Funds Ltd	1,843	1,843	0	0.00%
6400 Federal Funds Ltd	1,960	1,960	0	0.00%
All Funds	8,323	8,323	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	12,948	12,948	0	0.00%
3400 Other Funds Ltd	1,414	1,414	0	0.00%
6400 Federal Funds Ltd	15,694	15,694	0	0.00%
All Funds	30,056	30,056	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>4450 Fuels and Utilities</b>				
8000 General Fund	113,659	113,659	0	0.00%
3400 Other Funds Ltd	965	965	0	0.00%
6400 Federal Funds Ltd	392	392	0	0.00%
All Funds	115,016	115,016	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	93,149	93,149	0	0.00%
3400 Other Funds Ltd	5,185	5,185	0	0.00%
6400 Federal Funds Ltd	29,009	29,009	0	0.00%
All Funds	127,343	127,343	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	278,074	278,074	0	0.00%
3400 Other Funds Ltd	16,608	16,608	0	0.00%
6400 Federal Funds Ltd	10,713	10,713	0	0.00%
All Funds	305,395	305,395	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	1,010,678	1,010,678	0	0.00%
3400 Other Funds Ltd	215,910	215,910	0	0.00%
6400 Federal Funds Ltd	137,472	137,472	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

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		
All Funds	1,364,060	1,364,060	0	0.00%
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	85,166	85,166	0	0.00%
3400 Other Funds Ltd	543	543	0	0.00%
6400 Federal Funds Ltd	33,522	33,522	0	0.00%
All Funds	119,231	119,231	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	441,682	441,682	0	0.00%
4400 Lottery Funds Ltd	3,221	3,221	0	0.00%
3400 Other Funds Ltd	64,607,746	64,607,746	0	0.00%
6400 Federal Funds Ltd	11,416	11,416	0	0.00%
All Funds	65,064,065	65,064,065	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	57,842	57,842	0	0.00%
4400 Lottery Funds Ltd	249	249	0	0.00%
3400 Other Funds Ltd	94,715	94,715	0	0.00%
6400 Federal Funds Ltd	322,943	322,943	0	0.00%
All Funds	475,749	475,749	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

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		
8000 General Fund	65,785	65,785	0	0.00%
4400 Lottery Funds Ltd	52	52	0	0.00%
3400 Other Funds Ltd	7,896	7,896	0	0.00%
6400 Federal Funds Ltd	19,787	19,787	0	0.00%
All Funds	93,520	93,520	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	20,048	20,048	0	0.00%
4400 Lottery Funds Ltd	86	86	0	0.00%
3400 Other Funds Ltd	3,030	3,030	0	0.00%
6400 Federal Funds Ltd	31,617	31,617	0	0.00%
All Funds	54,781	54,781	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	5,076,287	5,076,287	0	0.00%
4400 Lottery Funds Ltd	44,376	44,376	0	0.00%
3400 Other Funds Ltd	66,425,416	66,425,416	0	0.00%
6400 Federal Funds Ltd	8,043,299	8,043,299	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$79,589,378</b>	<b>\$79,589,378</b>	<b>\$0</b>	<b>0.00%</b>

**CAPITAL OUTLAY**

5250 Household and Institutional Equip.

Description	Agency Request 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	11,179	11,179	0	0.00%
3400 Other Funds Ltd	28	28	0	0.00%
6400 Federal Funds Ltd	14	14	0	0.00%
All Funds	11,221	11,221	0	0.00%
<b>5350 Industrial and Heavy Equipment</b>				
8000 General Fund	2,985	2,985	0	0.00%
3400 Other Funds Ltd	10	10	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
All Funds	3,000	3,000	0	0.00%
<b>5550 Data Processing Software</b>				
8000 General Fund	18,500	18,500	0	0.00%
3400 Other Funds Ltd	288	288	0	0.00%
6400 Federal Funds Ltd	55,500	55,500	0	0.00%
All Funds	74,288	74,288	0	0.00%
<b>5650 Land and Improvements</b>				
8000 General Fund	1,694	1,694	0	0.00%
3010 Other Funds Cap Improvement	10,040	10,040	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
6400 Federal Funds Ltd	3	3	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	11,743	11,743	0	0.00%
<b>5700 Building Structures</b>				
8000 General Fund	7,004	7,004	0	0.00%
3010 Other Funds Cap Improvement	15,846	15,846	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	35	35	0	0.00%
All Funds	22,897	22,897	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	41,362	41,362	0	0.00%
3010 Other Funds Cap Improvement	25,886	25,886	0	0.00%
3400 Other Funds Ltd	344	344	0	0.00%
6400 Federal Funds Ltd	55,557	55,557	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$123,149</b>	<b>\$123,149</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	9,912,111	9,912,111	0	0.00%
4400 Lottery Funds Ltd	306,913	306,913	0	0.00%
3400 Other Funds Ltd	1,831,761	1,831,761	0	0.00%
6400 Federal Funds Ltd	939,748	939,748	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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		
All Funds	12,990,533	12,990,533	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	257,962	257,962	0	0.00%
4400 Lottery Funds Ltd	5,849	5,849	0	0.00%
3400 Other Funds Ltd	22,760	22,760	0	0.00%
6400 Federal Funds Ltd	41,965	41,965	0	0.00%
All Funds	328,536	328,536	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	5,456	5,456	0	0.00%
3400 Other Funds Ltd	11,438	11,438	0	0.00%
6400 Federal Funds Ltd	50,304	50,304	0	0.00%
All Funds	67,198	67,198	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	39,511,469	39,511,469	0	0.00%
3400 Other Funds Ltd	73,333,260	73,333,260	0	0.00%
6400 Federal Funds Ltd	424,442,367	424,442,367	0	0.00%
All Funds	537,287,096	537,287,096	0	0.00%
<b>6060 Intra-Agency Gen Fund Transfer</b>				
8010 General Fund Cap Improvement	25,886	25,886	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>6085 Other Special Payments</b>				
8000 General Fund	1,067,202	1,067,202	0	0.00%
4400 Lottery Funds Ltd	23,405	23,405	0	0.00%
3400 Other Funds Ltd	57,612,649	57,612,649	0	0.00%
6400 Federal Funds Ltd	2,614,750	2,614,750	0	0.00%
All Funds	61,318,006	61,318,006	0	0.00%
<b>6581 Spc Pmt to Education, Dept of</b>				
3400 Other Funds Ltd	48,927	48,927	0	0.00%
6400 Federal Funds Ltd	48,927	48,927	0	0.00%
All Funds	97,854	97,854	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	50,754,200	50,754,200	0	0.00%
8010 General Fund Cap Improvement	25,886	25,886	0	0.00%
4400 Lottery Funds Ltd	336,167	336,167	0	0.00%
3400 Other Funds Ltd	132,860,795	132,860,795	0	0.00%
6400 Federal Funds Ltd	428,138,061	428,138,061	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$612,115,109</b>	<b>\$612,115,109</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	55,871,849	55,871,849	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		
8010 General Fund Cap Improvement	25,886	25,886	0	0.00%
4400 Lottery Funds Ltd	380,543	380,543	0	0.00%
3010 Other Funds Cap Improvement	25,886	25,886	0	0.00%
3400 Other Funds Ltd	199,286,555	199,286,555	0	0.00%
6400 Federal Funds Ltd	436,236,917	436,236,917	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$691,827,636</b>	<b>\$691,827,636</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
8010 General Fund Cap Improvement	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3010 Other Funds Cap Improvement	-	-	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  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	5,548,058	5,548,058	0	0.00%
<b>TAXES</b>				
<b>0190 Other Selective Taxes</b>				
3400 Other Funds Ltd	3,692,193	3,692,193	0	0.00%
<b>CHARGES FOR SERVICES</b>				
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	8,031,928	8,031,928	0	0.00%
<b>CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	8,031,928	8,031,928	0	0.00%
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$8,031,928</b>	<b>\$8,031,928</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	2,984,172	2,984,172	0	0.00%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	46,042,860	46,042,860	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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		
<b>TRANSFERS IN</b>				
<b>1107 Tsfr From Administrative Svcs</b>				
3400 Other Funds Ltd	295,854	295,854	0	0.00%
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	1,163,669	1,163,669	0	0.00%
<b>TRANSFERS IN</b>				
3400 Other Funds Ltd	1,459,523	1,459,523	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$1,459,523</b>	<b>\$1,459,523</b>	<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	5,548,058	5,548,058	0	0.00%
3400 Other Funds Ltd	16,167,816	16,167,816	0	0.00%
6400 Federal Funds Ltd	46,042,860	46,042,860	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$67,758,734</b>	<b>\$67,758,734</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	5,548,058	5,548,058	0	0.00%
3400 Other Funds Ltd	16,167,816	16,167,816	0	0.00%
6400 Federal Funds Ltd	46,042,860	46,042,860	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$67,758,734</b>	<b>\$67,758,734</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
8000 General Fund	1,665	1,665	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	109,261	109,261	0	0.00%
3400 Other Funds Ltd	23,342	23,342	0	0.00%
6400 Federal Funds Ltd	14,861	14,861	0	0.00%
All Funds	147,464	147,464	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	1,852,297	1,852,297	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	110,926	110,926	0	0.00%
3400 Other Funds Ltd	1,875,639	1,875,639	0	0.00%
6400 Federal Funds Ltd	14,861	14,861	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,001,426</b>	<b>\$2,001,426</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	1,055,281	1,055,281	0	0.00%
3400 Other Funds Ltd	167,611	167,611	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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	101,594	101,594	0	0.00%
All Funds	1,324,486	1,324,486	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	20,055	20,055	0	0.00%
3400 Other Funds Ltd	2,461	2,461	0	0.00%
6400 Federal Funds Ltd	4,537	4,537	0	0.00%
All Funds	27,053	27,053	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	443	443	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	4,260,490	4,260,490	0	0.00%
3400 Other Funds Ltd	7,927,192	7,927,192	0	0.00%
6400 Federal Funds Ltd	45,885,656	45,885,656	0	0.00%
All Funds	58,073,338	58,073,338	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	100,863	100,863	0	0.00%
3400 Other Funds Ltd	6,194,913	6,194,913	0	0.00%
6400 Federal Funds Ltd	36,212	36,212	0	0.00%
All Funds	6,331,988	6,331,988	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>SPECIAL PAYMENTS</b>				
8000 General Fund	5,437,132	5,437,132	0	0.00%
3400 Other Funds Ltd	14,292,177	14,292,177	0	0.00%
6400 Federal Funds Ltd	46,027,999	46,027,999	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$65,757,308</b>	<b>\$65,757,308</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	5,548,058	5,548,058	0	0.00%
3400 Other Funds Ltd	16,167,816	16,167,816	0	0.00%
6400 Federal Funds Ltd	46,042,860	46,042,860	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$67,758,734</b>	<b>\$67,758,734</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  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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	29,199,722	29,199,722	0	0.00%
-------------------	------------	------------	---	-------

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	26,029,963	26,029,963	0	0.00%
----------------------	------------	------------	---	-------

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	92,788,200	92,788,200	0	0.00%
----------------------	------------	------------	---	-------

CHARGES FOR SERVICES

3400 Other Funds Ltd	92,788,200	92,788,200	0	0.00%
----------------------	------------	------------	---	-------

<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$92,788,200</b>	<b>\$92,788,200</b>	<b>\$0</b>	<b>0.00%</b>
-----------------------------------	---------------------	---------------------	------------	--------------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	18,896,418	18,896,418	0	0.00%
----------------------	------------	------------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	323,447,671	323,447,671	0	0.00%
------------------------	-------------	-------------	---	-------

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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>TRANSFERS IN</b>				
<b>1107 Tsfr From Administrative Svcs</b>				
3400 Other Funds Ltd	2,002,305	2,002,305	0	0.00%
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	8,009,220	8,009,220	0	0.00%
<b>1845 Tsfr From Or Liquor Cntrl Comm</b>				
3400 Other Funds Ltd	138,925	138,925	0	0.00%
<b>TRANSFERS IN</b>				
3400 Other Funds Ltd	10,150,450	10,150,450	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$10,150,450</b>	<b>\$10,150,450</b>	<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	29,199,722	29,199,722	0	0.00%
3400 Other Funds Ltd	147,865,031	147,865,031	0	0.00%
6400 Federal Funds Ltd	323,447,671	323,447,671	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$500,512,424</b>	<b>\$500,512,424</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	29,199,722	29,199,722	0	0.00%
3400 Other Funds Ltd	147,865,031	147,865,031	0	0.00%
6400 Federal Funds Ltd	323,447,671	323,447,671	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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>\$500,512,424</b>	<b>\$500,512,424</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	49,205,777	49,205,777	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	49,205,777	49,205,777	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$49,205,777</b>	<b>\$49,205,777</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	44,082	44,082	0	0.00%
3400 Other Funds Ltd	72,654	72,654	0	0.00%
6400 Federal Funds Ltd	127,246	127,246	0	0.00%
All Funds	243,982	243,982	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	2,949	2,949	0	0.00%
3400 Other Funds Ltd	4,861	4,861	0	0.00%
6400 Federal Funds Ltd	8,513	8,513	0	0.00%
All Funds	16,323	16,323	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	29,131,700	29,131,700	0	0.00%
3400 Other Funds Ltd	54,964,719	54,964,719	0	0.00%
6400 Federal Funds Ltd	323,251,318	323,251,318	0	0.00%
All Funds	407,347,737	407,347,737	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	20,991	20,991	0	0.00%
3400 Other Funds Ltd	43,617,020	43,617,020	0	0.00%
6400 Federal Funds Ltd	60,594	60,594	0	0.00%
All Funds	43,698,605	43,698,605	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	29,199,722	29,199,722	0	0.00%
3400 Other Funds Ltd	98,659,254	98,659,254	0	0.00%
6400 Federal Funds Ltd	323,447,671	323,447,671	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$451,306,647</b>	<b>\$451,306,647</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	29,199,722	29,199,722	0	0.00%
3400 Other Funds Ltd	147,865,031	147,865,031	0	0.00%
6400 Federal Funds Ltd	323,447,671	323,447,671	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

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 EXPENDITURES</b>	<b>\$500,512,424</b>	<b>\$500,512,424</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 5,862,235 50,671,131 44,808,896 764.37%

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd (2,716,244) (2,716,244) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (1,828,241) 5,227,132 7,055,373 385.91%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (930,194,199) (1,086,683,726) (156,489,527) (16.82%)

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd (208,942) (208,942) 0 0.00%

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd (835,767) (835,767) 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	(1,044,709)	(1,044,709)	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>(\$1,044,709)</b>	<b>(\$1,044,709)</b>	<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	5,862,235	50,671,131	44,808,896	764.37%
3400 Other Funds Ltd	(5,589,194)	1,466,179	7,055,373	126.23%
6400 Federal Funds Ltd	(930,194,199)	(1,086,683,726)	(156,489,527)	(16.82%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$929,921,158)</b>	<b>(\$1,034,546,416)</b>	<b>(\$104,625,258)</b>	<b>(11.25%)</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	5,862,235	50,671,131	44,808,896	764.37%
3400 Other Funds Ltd	(5,589,194)	1,466,179	7,055,373	126.23%
6400 Federal Funds Ltd	(930,194,199)	(1,086,683,726)	(156,489,527)	(16.82%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$929,921,158)</b>	<b>(\$1,034,546,416)</b>	<b>(\$104,625,258)</b>	<b>(11.25%)</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	8,738,954	60,189,300	51,450,346	588.75%
3400 Other Funds Ltd	(5,589,194)	1,466,179	7,055,373	126.23%
6400 Federal Funds Ltd	(930,194,199)	(1,086,683,726)	(156,489,527)	(16.82%)
All Funds	(927,044,439)	(1,025,028,247)	(97,983,808)	(10.57%)

Description	Agency Request 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	(2,876,719)	(9,518,169)	(6,641,450)	(230.87%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	5,862,235	50,671,131	44,808,896	764.37%
3400 Other Funds Ltd	(5,589,194)	1,466,179	7,055,373	126.23%
6400 Federal Funds Ltd	(930,194,199)	(1,086,683,726)	(156,489,527)	(16.82%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$929,921,158)</b>	<b>(\$1,034,546,416)</b>	<b>(\$104,625,258)</b>	<b>(11.25%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	5,862,235	50,671,131	44,808,896	764.37%
3400 Other Funds Ltd	(5,589,194)	1,466,179	7,055,373	126.23%
6400 Federal Funds Ltd	(930,194,199)	(1,086,683,726)	(156,489,527)	(16.82%)
<b>TOTAL EXPENDITURES</b>	<b>(\$929,921,158)</b>	<b>(\$1,034,546,416)</b>	<b>(\$104,625,258)</b>	<b>(11.25%)</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	770,919,920	771,938,129	1,018,209	0.13%
-------------------	-------------	-------------	-----------	-------

**TAXES**

**0190 Other Selective Taxes**

3400 Other Funds Ltd	(25,000,000)	(25,000,000)	0	0.00%
----------------------	--------------	--------------	---	-------

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	(346,916,958)	(345,442,453)	1,474,505	0.43%
----------------------	---------------	---------------	-----------	-------

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(330,638,301)	(355,711,215)	(25,072,914)	(7.58%)
------------------------	---------------	---------------	--------------	---------

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

3400 Other Funds Ltd	(26,588,954)	(19,037,754)	7,551,200	28.40%
----------------------	--------------	--------------	-----------	--------

**1150 Tsfr From Revenue, Dept of**

3400 Other Funds Ltd	(41,581,310)	(26,552,310)	15,029,000	36.14%
----------------------	--------------	--------------	------------	--------

**1581 Tsfr From Education, Dept of**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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	(48,927)	(48,927)	0	0.00%
<b>1845 Tsfr From Or Liquor Cntrl Comm</b>				
3400 Other Funds Ltd	(138,925)	(138,925)	0	0.00%
<b>1855 Tsfr From Board of Pharmacy</b>				
3400 Other Funds Ltd	(6,545)	(6,545)	0	0.00%
<b>TRANSFERS IN</b>				
3400 Other Funds Ltd	(68,364,661)	(45,784,461)	22,580,200	33.03%
<b>TOTAL TRANSFERS IN</b>	<b>(\$68,364,661)</b>	<b>(\$45,784,461)</b>	<b>\$22,580,200</b>	<b>33.03%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	770,919,920	771,938,129	1,018,209	0.13%
3400 Other Funds Ltd	(440,281,619)	(416,226,914)	24,054,705	5.46%
6400 Federal Funds Ltd	(330,638,301)	(355,711,215)	(25,072,914)	(7.58%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	770,919,920	771,938,129	1,018,209	0.13%
3400 Other Funds Ltd	(440,281,619)	(416,226,914)	24,054,705	5.46%
6400 Federal Funds Ltd	(330,638,301)	(355,711,215)	(25,072,914)	(7.58%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

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		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	8,351	8,351	0	0.00%
3400 Other Funds Ltd	(8,351)	(8,351)	0	0.00%
All Funds	-	-	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	1,873	1,873	0	0.00%
3400 Other Funds Ltd	(1,873)	(1,873)	0	0.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	2,191	2,191	0	0.00%
3400 Other Funds Ltd	(2,191)	(2,191)	0	0.00%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	14,497	14,497	0	0.00%
3400 Other Funds Ltd	(14,497)	(14,497)	0	0.00%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	5,282	5,282	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	(5,282)	(5,282)	0	0.00%
All Funds	-	-	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	11,986	11,986	0	0.00%
3400 Other Funds Ltd	(11,986)	(11,986)	0	0.00%
All Funds	-	-	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	41	41	0	0.00%
3400 Other Funds Ltd	(41)	(41)	0	0.00%
All Funds	-	-	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	245,755	245,755	0	0.00%
3400 Other Funds Ltd	(245,755)	(245,755)	0	0.00%
All Funds	-	-	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	277	277	0	0.00%
3400 Other Funds Ltd	(277)	(277)	0	0.00%
All Funds	-	-	0	0.00%
<b>4325 Attorney General</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

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	43,300	43,300	0	0.00%
3400 Other Funds Ltd	(43,300)	(43,300)	0	0.00%
All Funds	-	-	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	17	17	0	0.00%
3400 Other Funds Ltd	(17)	(17)	0	0.00%
All Funds	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,038	1,038	0	0.00%
3400 Other Funds Ltd	(1,038)	(1,038)	0	0.00%
All Funds	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	749	749	0	0.00%
3400 Other Funds Ltd	(749)	(749)	0	0.00%
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	7,464	7,464	0	0.00%
3400 Other Funds Ltd	(7,464)	(7,464)	0	0.00%
All Funds	-	-	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

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		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	67,159	67,159	0	0.00%
3400 Other Funds Ltd	(67,159)	(67,159)	0	0.00%
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	779	779	0	0.00%
3400 Other Funds Ltd	(779)	(779)	0	0.00%
All Funds	-	-	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,265	1,265	0	0.00%
3400 Other Funds Ltd	(1,265)	(1,265)	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	412,024	412,024	0	0.00%
3400 Other Funds Ltd	(412,024)	(412,024)	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	1,391,366	1,391,366	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

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	(1,391,366)	(1,391,366)	0	0.00%
All Funds	-	-	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	25,389	25,389	0	0.00%
3400 Other Funds Ltd	(25,389)	(25,389)	0	0.00%
All Funds	-	-	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	768,795,553	769,813,762	1,018,209	0.13%
3400 Other Funds Ltd	(438,157,252)	(414,102,547)	24,054,705	5.49%
6400 Federal Funds Ltd	(330,638,301)	(355,711,215)	(25,072,914)	(7.58%)
All Funds	-	-	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	246,661	246,661	0	0.00%
3400 Other Funds Ltd	(246,661)	(246,661)	0	0.00%
All Funds	-	-	0	0.00%
<b>6581 Spc Pmt to Education, Dept of</b>				
8000 General Fund	48,927	48,927	0	0.00%
3400 Other Funds Ltd	(48,927)	(48,927)	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>SPECIAL PAYMENTS</b>				
8000 General Fund	770,507,896	771,526,105	1,018,209	0.13%
3400 Other Funds Ltd	(439,869,595)	(415,814,890)	24,054,705	5.47%
6400 Federal Funds Ltd	(330,638,301)	(355,711,215)	(25,072,914)	(7.58%)
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	770,919,920	771,938,129	1,018,209	0.13%
3400 Other Funds Ltd	(440,281,619)	(416,226,914)	24,054,705	5.46%
6400 Federal Funds Ltd	(330,638,301)	(355,711,215)	(25,072,914)	(7.58%)
<b>TOTAL EXPENDITURES</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>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(40,992)	(40,992)	0	0.00%
----------------------	----------	----------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	(40,992)	(40,992)	0	0.00%
----------------------	----------	----------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$40,992)</b>	<b>(\$40,992)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	-------------------	-------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	(40,992)	(40,992)	0	0.00%
----------------------	----------	----------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$40,992)</b>	<b>(\$40,992)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	-------------------	-------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3260 Mass Transit Tax

3400 Other Funds Ltd	(514)	(514)	0	0.00%
----------------------	-------	-------	---	-------

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	(514)	(514)	0	0.00%
----------------------	-------	-------	---	-------

<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$514)</b>	<b>(\$514)</b>	<b>\$0</b>	<b>0.00%</b>
-------------------------------------	----------------	----------------	------------	--------------

PERSONAL SERVICES

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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		
3400 Other Funds Ltd	(514)	(514)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$514)</b>	<b>(\$514)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(1,726)	(1,726)	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(2,754)	(2,754)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(4,480)	(4,480)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$4,480)</b>	<b>(\$4,480)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	(35,998)	(35,998)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	(35,998)	(35,998)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$35,998)</b>	<b>(\$35,998)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(40,992)	(40,992)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$40,992)</b>	<b>(\$40,992)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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>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		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(5,486,464)	(2,184,864)	3,301,600	60.18%
----------------------	-------------	-------------	-----------	--------

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	-	(2,158,800)	(2,158,800)	100.00%
----------------------	---	-------------	-------------	---------

TRANSFERS IN

3400 Other Funds Ltd	-	(2,158,800)	(2,158,800)	100.00%
----------------------	---	-------------	-------------	---------

TOTAL TRANSFERS IN

-	(\$2,158,800)	(\$2,158,800)	100.00%
---	---------------	---------------	---------

REVENUE CATEGORIES

3400 Other Funds Ltd	(5,486,464)	(4,343,664)	1,142,800	20.83%
----------------------	-------------	-------------	-----------	--------

TOTAL REVENUE CATEGORIES

(\$5,486,464)	(\$4,343,664)	\$1,142,800	20.83%
---------------	---------------	-------------	--------

AVAILABLE REVENUES

3400 Other Funds Ltd	(5,486,464)	(4,343,664)	1,142,800	20.83%
----------------------	-------------	-------------	-----------	--------

TOTAL AVAILABLE REVENUES

(\$5,486,464)	(\$4,343,664)	\$1,142,800	20.83%
---------------	---------------	-------------	--------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

Description	Agency Request 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>				
3400 Other Funds Ltd	(670,392)	(605,208)	65,184	9.72%
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	5,480	5,480	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	(664,912)	(599,728)	65,184	9.80%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$664,912)</b>	<b>(\$599,728)</b>	<b>\$65,184</b>	<b>9.80%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	(285)	(228)	57	20.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	(104,702)	(96,170)	8,532	8.15%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(50,866)	(45,880)	4,986	9.80%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	(345)	(276)	69	20.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	(166,680)	(133,344)	33,336	20.00%
<b>OTHER PAYROLL EXPENSES</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

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		
3400 Other Funds Ltd	(322,878)	(275,898)	46,980	14.55%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$322,878)</b>	<b>(\$275,898)</b>	<b>\$46,980</b>	<b>14.55%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(112,164)	(112,164)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(112,164)	(112,164)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$112,164)</b>	<b>(\$112,164)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(987,790)	(987,790)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$987,790)</b>	<b>(\$987,790)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	(25,449)	(25,449)	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(2,828)	(2,828)	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(313,986)	(313,986)	0	0.00%
<b>4525 Medical Services and Supplies</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

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		
3400 Other Funds Ltd	(4,611)	(4,611)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(346,874)	(346,874)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$346,874)</b>	<b>(\$346,874)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
3400 Other Funds Ltd	(4,151,800)	(3,009,000)	1,142,800	27.53%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	(4,151,800)	(3,009,000)	1,142,800	27.53%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$4,151,800)</b>	<b>(\$3,009,000)</b>	<b>\$1,142,800</b>	<b>27.53%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(5,486,464)	(4,343,664)	1,142,800	20.83%
<b>TOTAL EXPENDITURES</b>	<b>(\$5,486,464)</b>	<b>(\$4,343,664)</b>	<b>\$1,142,800</b>	<b>20.83%</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>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(5)	(4)	1	20.00%
8180 Position Reconciliation	-	(1)	(1)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

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>TOTAL AUTHORIZED POSITIONS</b>	(5)	(5)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(5.00)	(4.00)	1.00	20.00%
8280 FTE Reconciliation	-	(1.00)	(1.00)	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>0.00</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 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 - (980,638,608) (980,638,608) 100.00%

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd - 580,100,000 580,100,000 100.00%

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd - (139,124) (139,124) 100.00%

CHARGES FOR SERVICES

3400 Other Funds Ltd - (139,124) (139,124) 100.00%

**TOTAL CHARGES FOR SERVICES**

- **(\$139,124)** **(\$139,124)** **100.00%**

OTHER

0975 Other Revenues

3400 Other Funds Ltd - 35,656,487 35,656,487 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (239,039,665) (239,039,665) 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>TRANSFERS IN</b>				
<b>1107 Tsfr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	-	(132,108)	(132,108)	100.00%
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	-	28,704,664	28,704,664	100.00%
<b>1833 Tsfr From Health Rel Lic Bds</b>				
3400 Other Funds Ltd	-	52,140	52,140	100.00%
<b>1851 Tsfr From Nursing, Bd of</b>				
3400 Other Funds Ltd	-	(1,643,453)	(1,643,453)	100.00%
<b>TRANSFERS IN</b>				
4400 Lottery Funds Ltd	-	(132,108)	(132,108)	100.00%
3400 Other Funds Ltd	-	27,113,351	27,113,351	100.00%
<b>TOTAL TRANSFERS IN</b>	-	<b>\$26,981,243</b>	<b>\$26,981,243</b>	<b>100.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(980,638,608)	(980,638,608)	100.00%
4400 Lottery Funds Ltd	-	(132,108)	(132,108)	100.00%
3400 Other Funds Ltd	-	642,730,714	642,730,714	100.00%
6400 Federal Funds Ltd	-	(239,039,665)	(239,039,665)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$577,079,667)</b>	<b>(\$577,079,667)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

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>AVAILABLE REVENUES</b>				
8000 General Fund	-	(980,638,608)	(980,638,608)	100.00%
4400 Lottery Funds Ltd	-	(132,108)	(132,108)	100.00%
3400 Other Funds Ltd	-	642,730,714	642,730,714	100.00%
6400 Federal Funds Ltd	-	(239,039,665)	(239,039,665)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$577,079,667)</b>	<b>(\$577,079,667)</b>	<b>100.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	(18,215,785)	(18,215,785)	100.00%
3400 Other Funds Ltd	-	(1,534,270)	(1,534,270)	100.00%
6400 Federal Funds Ltd	-	(858,049)	(858,049)	100.00%
All Funds	-	(20,608,104)	(20,608,104)	100.00%

**3160 Temporary Appointments**

8000 General Fund	-	(26,351)	(26,351)	100.00%
-------------------	---	----------	----------	---------

**3170 Overtime Payments**

8000 General Fund	-	(1,583,720)	(1,583,720)	100.00%
6400 Federal Funds Ltd	-	(3,349)	(3,349)	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	-	(1,587,069)	(1,587,069)	100.00%
<b>3180 Shift Differential</b>				
8000 General Fund	-	(430,503)	(430,503)	100.00%
6400 Federal Funds Ltd	-	(2,540)	(2,540)	100.00%
All Funds	-	(433,043)	(433,043)	100.00%
<b>3190 All Other Differential</b>				
8000 General Fund	-	(1,509,896)	(1,509,896)	100.00%
6400 Federal Funds Ltd	-	4,783	4,783	100.00%
All Funds	-	(1,505,113)	(1,505,113)	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	(21,766,255)	(21,766,255)	100.00%
3400 Other Funds Ltd	-	(1,534,270)	(1,534,270)	100.00%
6400 Federal Funds Ltd	-	(859,155)	(859,155)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$24,159,680)</b>	<b>(\$24,159,680)</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	(9,145)	(9,145)	100.00%
3400 Other Funds Ltd	-	(543)	(543)	100.00%
6400 Federal Funds Ltd	-	(308)	(308)	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	-	(9,996)	(9,996)	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(3,461,036)	(3,461,036)	100.00%
3400 Other Funds Ltd	-	(259,134)	(259,134)	100.00%
6400 Federal Funds Ltd	-	(142,550)	(142,550)	100.00%
All Funds	-	(3,862,720)	(3,862,720)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(1,619,817)	(1,619,817)	100.00%
3400 Other Funds Ltd	-	(112,780)	(112,780)	100.00%
6400 Federal Funds Ltd	-	(65,700)	(65,700)	100.00%
All Funds	-	(1,798,297)	(1,798,297)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(11,422)	(11,422)	100.00%
3400 Other Funds Ltd	-	(667)	(667)	100.00%
6400 Federal Funds Ltd	-	(406)	(406)	100.00%
All Funds	-	(12,495)	(12,495)	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	(221,599)	(221,599)	100.00%
<b>3270 Flexible Benefits</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	-	(5,415,546)	(5,415,546)	100.00%
3400 Other Funds Ltd	-	(341,042)	(341,042)	100.00%
6400 Federal Funds Ltd	-	(193,888)	(193,888)	100.00%
All Funds	-	(5,950,476)	(5,950,476)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(10,738,565)	(10,738,565)	100.00%
3400 Other Funds Ltd	-	(714,166)	(714,166)	100.00%
6400 Federal Funds Ltd	-	(402,852)	(402,852)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$11,855,583)</b>	<b>(\$11,855,583)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	(5,500,633)	(5,500,633)	100.00%
4400 Lottery Funds Ltd	-	4,271	4,271	100.00%
3400 Other Funds Ltd	-	(926,090)	(926,090)	100.00%
6400 Federal Funds Ltd	-	(884,839)	(884,839)	100.00%
All Funds	-	(7,307,291)	(7,307,291)	100.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(23,712,301)	(23,712,301)	100.00%
3400 Other Funds Ltd	-	2,248,436	2,248,436	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

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		
All Funds	-	(21,463,865)	(21,463,865)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(29,212,934)	(29,212,934)	100.00%
4400 Lottery Funds Ltd	-	4,271	4,271	100.00%
3400 Other Funds Ltd	-	1,322,346	1,322,346	100.00%
6400 Federal Funds Ltd	-	(884,839)	(884,839)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$28,771,156)</b>	<b>(\$28,771,156)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(61,717,754)	(61,717,754)	100.00%
4400 Lottery Funds Ltd	-	4,271	4,271	100.00%
3400 Other Funds Ltd	-	(926,090)	(926,090)	100.00%
6400 Federal Funds Ltd	-	(2,146,846)	(2,146,846)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$64,786,419)</b>	<b>(\$64,786,419)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(2,854,755)	(2,854,755)	100.00%
6400 Federal Funds Ltd	-	(1,970)	(1,970)	100.00%
All Funds	-	(2,856,725)	(2,856,725)	100.00%
<b>4125 Out of State 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	-	(5,360)	(5,360)	100.00%
6400 Federal Funds Ltd	-	(94)	(94)	100.00%
All Funds	-	(5,454)	(5,454)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(1,548,891)	(1,548,891)	100.00%
6400 Federal Funds Ltd	-	(115)	(115)	100.00%
All Funds	-	(1,549,006)	(1,549,006)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(1,759,536)	(1,759,536)	100.00%
3400 Other Funds Ltd	-	52,140	52,140	100.00%
6400 Federal Funds Ltd	-	(2,204)	(2,204)	100.00%
All Funds	-	(1,709,600)	(1,709,600)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(591,610)	(591,610)	100.00%
6400 Federal Funds Ltd	-	(1,611)	(1,611)	100.00%
All Funds	-	(593,221)	(593,221)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(47,926)	(47,926)	100.00%
<b>4275 Publicity and Publications</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	-	(155,303)	(155,303)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(745,512)	(745,512)	100.00%
4400 Lottery Funds Ltd	-	(136,379)	(136,379)	100.00%
6400 Federal Funds Ltd	-	(1,343)	(1,343)	100.00%
All Funds	-	(883,234)	(883,234)	100.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	-	(2,950,520)	(2,950,520)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(62,679)	(62,679)	100.00%
6400 Federal Funds Ltd	-	(1,331)	(1,331)	100.00%
All Funds	-	(64,010)	(64,010)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	(213,616)	(213,616)	100.00%
6400 Federal Funds Ltd	-	(56)	(56)	100.00%
All Funds	-	(213,672)	(213,672)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(12,526)	(12,526)	100.00%
6400 Federal Funds Ltd	-	(112)	(112)	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	-	(12,638)	(12,638)	100.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	-	(1,127,099)	(1,127,099)	100.00%
6400 Federal Funds Ltd	-	(114)	(114)	100.00%
All Funds	-	(1,127,213)	(1,127,213)	100.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	-	(1,405,676)	(1,405,676)	100.00%
6400 Federal Funds Ltd	-	(3,145)	(3,145)	100.00%
All Funds	-	(1,408,821)	(1,408,821)	100.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	-	(1,673,273)	(1,673,273)	100.00%
6400 Federal Funds Ltd	-	(9,283)	(9,283)	100.00%
All Funds	-	(1,682,556)	(1,682,556)	100.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	-	(2,943,873)	(2,943,873)	100.00%
6400 Federal Funds Ltd	-	(69,672)	(69,672)	100.00%
All Funds	-	(3,013,545)	(3,013,545)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(223,331)	(223,331)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

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		
6400 Federal Funds Ltd	-	(1,370)	(1,370)	100.00%
All Funds	-	(224,701)	(224,701)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(280,645)	(280,645)	100.00%
6400 Federal Funds Ltd	-	(396)	(396)	100.00%
All Funds	-	(281,041)	(281,041)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(648,100)	(648,100)	100.00%
6400 Federal Funds Ltd	-	(3)	(3)	100.00%
All Funds	-	(648,103)	(648,103)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(19,250,231)	(19,250,231)	100.00%
4400 Lottery Funds Ltd	-	(136,379)	(136,379)	100.00%
3400 Other Funds Ltd	-	52,140	52,140	100.00%
6400 Federal Funds Ltd	-	(92,819)	(92,819)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$19,427,289)</b>	<b>(\$19,427,289)</b>	<b>100.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
8000 General Fund	-	(25,925)	(25,925)	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>CAPITAL OUTLAY</b>				
8000 General Fund	-	(25,925)	(25,925)	100.00%
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>(\$25,925)</b>	<b>(\$25,925)</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	-	(3,770,202)	(3,770,202)	100.00%
<b>6020 Dist to Counties</b>				
8000 General Fund	-	(31,313,585)	(31,313,585)	100.00%
3400 Other Funds Ltd	-	28,743,955	28,743,955	100.00%
All Funds	-	(2,569,630)	(2,569,630)	100.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	-	(869,500,000)	(869,500,000)	100.00%
3400 Other Funds Ltd	-	617,451,000	617,451,000	100.00%
6400 Federal Funds Ltd	-	(236,800,000)	(236,800,000)	100.00%
All Funds	-	(488,849,000)	(488,849,000)	100.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	-	4,939,089	4,939,089	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(899,644,698)	(899,644,698)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

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	-	646,194,955	646,194,955	100.00%
6400 Federal Funds Ltd	-	(236,800,000)	(236,800,000)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$490,249,743)</b>	<b>(\$490,249,743)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(980,638,608)	(980,638,608)	100.00%
4400 Lottery Funds Ltd	-	(132,108)	(132,108)	100.00%
3400 Other Funds Ltd	-	645,321,005	645,321,005	100.00%
6400 Federal Funds Ltd	-	(239,039,665)	(239,039,665)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$574,489,376)</b>	<b>(\$574,489,376)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	(2,590,291)	(2,590,291)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$2,590,291)</b>	<b>(\$2,590,291)</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8180 Position Reconciliation	-	(153)	(153)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(178.50)	(178.50)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000

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		
8280 FTE Reconciliation	-	(150.25)	(150.25)	100.00%
<b>TOTAL AUTHORIZED FTE</b>	-	<b>(328.75)</b>	<b>(328.75)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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 - (307,354) (307,354) 100.00%

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd - (3,852,426) (3,852,426) 100.00%

CHARGES FOR SERVICES

3400 Other Funds Ltd - (3,852,426) (3,852,426) 100.00%

**TOTAL CHARGES FOR SERVICES**

- **(\$3,852,426)** **(\$3,852,426)** **100.00%**

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (263,962) (263,962) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6200 Federal Funds Non-Ltd - (1,644) (1,644) 100.00%

6400 Federal Funds Ltd - (492,743) (492,743) 100.00%

All Funds - (494,387) (494,387) 100.00%

TRANSFERS IN

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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>1107 Tsfr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	-	(2,371)	(2,371)	100.00%
<b>TRANSFERS IN</b>				
4400 Lottery Funds Ltd	-	(2,371)	(2,371)	100.00%
<b>TOTAL TRANSFERS IN</b>	-	<b>(\$2,371)</b>	<b>(\$2,371)</b>	<b>100.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(307,354)	(307,354)	100.00%
4400 Lottery Funds Ltd	-	(2,371)	(2,371)	100.00%
3400 Other Funds Ltd	-	(4,116,388)	(4,116,388)	100.00%
6200 Federal Funds Non-Ltd	-	(1,644)	(1,644)	100.00%
6400 Federal Funds Ltd	-	(492,743)	(492,743)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$4,920,500)</b>	<b>(\$4,920,500)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(307,354)	(307,354)	100.00%
4400 Lottery Funds Ltd	-	(2,371)	(2,371)	100.00%
3400 Other Funds Ltd	-	(4,116,388)	(4,116,388)	100.00%
6200 Federal Funds Non-Ltd	-	(1,644)	(1,644)	100.00%
6400 Federal Funds Ltd	-	(492,743)	(492,743)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$4,920,500)</b>	<b>(\$4,920,500)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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		

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4175 Office Expenses**

8000 General Fund	-	(14,842)	(14,842)	100.00%
3400 Other Funds Ltd	-	(1,473)	(1,473)	100.00%
6400 Federal Funds Ltd	-	(4,856)	(4,856)	100.00%
All Funds	-	(21,171)	(21,171)	100.00%

**4300 Professional Services**

8000 General Fund	-	(121,300)	(121,300)	100.00%
4400 Lottery Funds Ltd	-	(2,371)	(2,371)	100.00%
3400 Other Funds Ltd	-	(24,889)	(24,889)	100.00%
6400 Federal Funds Ltd	-	(437,876)	(437,876)	100.00%
All Funds	-	(586,436)	(586,436)	100.00%

**4475 Facilities Maintenance**

8000 General Fund	-	(136,554)	(136,554)	100.00%
3400 Other Funds Ltd	-	(12,872)	(12,872)	100.00%
6400 Federal Funds Ltd	-	(13,139)	(13,139)	100.00%
All Funds	-	(162,565)	(162,565)	100.00%

**4575 Agency Program Related S and S**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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	-	(3,852,426)	(3,852,426)	100.00%
6200 Federal Funds Non-Ltd	-	(1,644)	(1,644)	100.00%
All Funds	-	(3,854,070)	(3,854,070)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(34,658)	(34,658)	100.00%
3400 Other Funds Ltd	-	(224,728)	(224,728)	100.00%
6400 Federal Funds Ltd	-	(36,872)	(36,872)	100.00%
All Funds	-	(296,258)	(296,258)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(307,354)	(307,354)	100.00%
4400 Lottery Funds Ltd	-	(2,371)	(2,371)	100.00%
3400 Other Funds Ltd	-	(4,116,388)	(4,116,388)	100.00%
6200 Federal Funds Non-Ltd	-	(1,644)	(1,644)	100.00%
6400 Federal Funds Ltd	-	(492,743)	(492,743)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$4,920,500)</b>	<b>(\$4,920,500)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(307,354)	(307,354)	100.00%
4400 Lottery Funds Ltd	-	(2,371)	(2,371)	100.00%
3400 Other Funds Ltd	-	(4,116,388)	(4,116,388)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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		
6200 Federal Funds Non-Ltd	-	(1,644)	(1,644)	100.00%
6400 Federal Funds Ltd	-	(492,743)	(492,743)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$4,920,500)</b>	<b>(\$4,920,500)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6200 Federal Funds Non-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  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Statewide AG Adjustment  
 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 - (120,145) (120,145) 100.00%

**CHARGES FOR SERVICES**

**0415 Admin and Service Charges**

3400 Other Funds Ltd - (73,810) (73,810) 100.00%

**CHARGES FOR SERVICES**

3400 Other Funds Ltd - (73,810) (73,810) 100.00%

**TOTAL CHARGES FOR SERVICES**

- **(\$73,810)** **(\$73,810)** **100.00%**

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - (147,792) (147,792) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (21,203) (21,203) 100.00%

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd - (16) (16) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Statewide AG Adjustment  
 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>TRANSFERS IN</b>				
4400 Lottery Funds Ltd	-	(16)	(16)	100.00%
<b>TOTAL TRANSFERS IN</b>	-	<b>(\$16)</b>	<b>(\$16)</b>	<b>100.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(120,145)	(120,145)	100.00%
4400 Lottery Funds Ltd	-	(16)	(16)	100.00%
3400 Other Funds Ltd	-	(221,602)	(221,602)	100.00%
6400 Federal Funds Ltd	-	(21,203)	(21,203)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$362,966)</b>	<b>(\$362,966)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(120,145)	(120,145)	100.00%
4400 Lottery Funds Ltd	-	(16)	(16)	100.00%
3400 Other Funds Ltd	-	(221,602)	(221,602)	100.00%
6400 Federal Funds Ltd	-	(21,203)	(21,203)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$362,966)</b>	<b>(\$362,966)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
8000 General Fund	-	(120,145)	(120,145)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Statewide AG Adjustment  
 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		
4400 Lottery Funds Ltd	-	(16)	(16)	100.00%
3400 Other Funds Ltd	-	(221,602)	(221,602)	100.00%
6400 Federal Funds Ltd	-	(21,203)	(21,203)	100.00%
All Funds	-	(362,966)	(362,966)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(120,145)	(120,145)	100.00%
4400 Lottery Funds Ltd	-	(16)	(16)	100.00%
3400 Other Funds Ltd	-	(221,602)	(221,602)	100.00%
6400 Federal Funds Ltd	-	(21,203)	(21,203)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$362,966)</b>	<b>(\$362,966)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(120,145)	(120,145)	100.00%
4400 Lottery Funds Ltd	-	(16)	(16)	100.00%
3400 Other Funds Ltd	-	(221,602)	(221,602)	100.00%
6400 Federal Funds Ltd	-	(21,203)	(21,203)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$362,966)</b>	<b>(\$362,966)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Statewide AG Adjustment  
 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		
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  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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 - (1,557,395) (1,557,395) 100.00%

**TAXES**

**0190 Other Selective Taxes**

3400 Other Funds Ltd - 50,383,160 50,383,160 100.00%

**CHARGES FOR SERVICES**

**0415 Admin and Service Charges**

3400 Other Funds Ltd - (212,600) (212,600) 100.00%

**CHARGES FOR SERVICES**

3400 Other Funds Ltd - (212,600) (212,600) 100.00%

**TOTAL CHARGES FOR SERVICES**

- **(\$212,600)** **(\$212,600)** **100.00%**

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - (50,169,687) (50,169,687) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - 8,537,192 8,537,192 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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>1107 Tsfr From Administrative Svcs</b>				
3400 Other Funds Ltd	-	(555,900)	(555,900)	100.00%
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	-	167,000	167,000	100.00%
<b>TRANSFERS IN</b>				
3400 Other Funds Ltd	-	(388,900)	(388,900)	100.00%
<b>TOTAL TRANSFERS IN</b>	-	<b>(\$388,900)</b>	<b>(\$388,900)</b>	<b>100.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(1,557,395)	(1,557,395)	100.00%
3400 Other Funds Ltd	-	(388,027)	(388,027)	100.00%
6400 Federal Funds Ltd	-	8,537,192	8,537,192	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$6,591,770</b>	<b>\$6,591,770</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(1,557,395)	(1,557,395)	100.00%
3400 Other Funds Ltd	-	(388,027)	(388,027)	100.00%
6400 Federal Funds Ltd	-	8,537,192	8,537,192	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$6,591,770</b>	<b>\$6,591,770</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	1,052,334	1,052,334	100.00%
3400 Other Funds Ltd	-	(83,966)	(83,966)	100.00%
6400 Federal Funds Ltd	-	1,461,380	1,461,380	100.00%
All Funds	-	2,429,748	2,429,748	100.00%

**3160 Temporary Appointments**

8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	(88,206)	(88,206)	100.00%
All Funds	-	(88,205)	(88,205)	100.00%

**3190 All Other Differential**

8000 General Fund	-	2,565,722	2,565,722	100.00%
3400 Other Funds Ltd	-	157	157	100.00%
6400 Federal Funds Ltd	-	27,523,352	27,523,352	100.00%
All Funds	-	30,089,231	30,089,231	100.00%

**SALARIES & WAGES**

8000 General Fund	-	3,618,057	3,618,057	100.00%
3400 Other Funds Ltd	-	(172,015)	(172,015)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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	-	28,984,732	28,984,732	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$32,430,774</b>	<b>\$32,430,774</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	420	420	100.00%
3400 Other Funds Ltd	-	(57)	(57)	100.00%
6400 Federal Funds Ltd	-	663	663	100.00%
All Funds	-	1,026	1,026	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	646,604	646,604	100.00%
3400 Other Funds Ltd	-	(21,085)	(21,085)	100.00%
6400 Federal Funds Ltd	-	5,462,401	5,462,401	100.00%
All Funds	-	6,087,920	6,087,920	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	276,777	276,777	100.00%
3400 Other Funds Ltd	-	(13,159)	(13,159)	100.00%
6400 Federal Funds Ltd	-	2,217,336	2,217,336	100.00%
All Funds	-	2,480,954	2,480,954	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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	-	510	510	100.00%
3400 Other Funds Ltd	-	(69)	(69)	100.00%
6400 Federal Funds Ltd	-	801	801	100.00%
All Funds	-	1,242	1,242	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	249,244	249,244	100.00%
3400 Other Funds Ltd	-	(33,156)	(33,156)	100.00%
6400 Federal Funds Ltd	-	383,960	383,960	100.00%
All Funds	-	600,048	600,048	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	1,173,555	1,173,555	100.00%
3400 Other Funds Ltd	-	(67,526)	(67,526)	100.00%
6400 Federal Funds Ltd	-	8,065,161	8,065,161	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$9,171,190</b>	<b>\$9,171,190</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(200,048)	(200,048)	100.00%
3400 Other Funds Ltd	-	(5,772)	(5,772)	100.00%
6400 Federal Funds Ltd	-	(17,625)	(17,625)	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	-	(223,445)	(223,445)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(200,048)	(200,048)	100.00%
3400 Other Funds Ltd	-	(5,772)	(5,772)	100.00%
6400 Federal Funds Ltd	-	(17,625)	(17,625)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$223,445)</b>	<b>(\$223,445)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	4,591,564	4,591,564	100.00%
3400 Other Funds Ltd	-	(245,313)	(245,313)	100.00%
6400 Federal Funds Ltd	-	37,032,268	37,032,268	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$41,378,519</b>	<b>\$41,378,519</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	267,991	267,991	100.00%
3400 Other Funds Ltd	-	(1,515)	(1,515)	100.00%
6400 Federal Funds Ltd	-	673,456	673,456	100.00%
All Funds	-	939,932	939,932	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(13,873)	(13,873)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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	-	4,731	4,731	100.00%
6400 Federal Funds Ltd	-	(7,359)	(7,359)	100.00%
All Funds	-	(16,501)	(16,501)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	114,042	114,042	100.00%
3400 Other Funds Ltd	-	2,859	2,859	100.00%
6400 Federal Funds Ltd	-	50,479	50,479	100.00%
All Funds	-	167,380	167,380	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	1,709,391	1,709,391	100.00%
3400 Other Funds Ltd	-	7,267	7,267	100.00%
6400 Federal Funds Ltd	-	2,438,872	2,438,872	100.00%
All Funds	-	4,155,530	4,155,530	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	43,220	43,220	100.00%
3400 Other Funds Ltd	-	870	870	100.00%
6400 Federal Funds Ltd	-	85,060	85,060	100.00%
All Funds	-	129,150	129,150	100.00%
<b>4250 Data Processing</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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	-	2,338,763	2,338,763	100.00%
4400 Lottery Funds Ltd	-	4,118	4,118	100.00%
3400 Other Funds Ltd	-	62	62	100.00%
6400 Federal Funds Ltd	-	110,669	110,669	100.00%
All Funds	-	2,453,612	2,453,612	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	268,952	268,952	100.00%
3400 Other Funds Ltd	-	1,009	1,009	100.00%
6400 Federal Funds Ltd	-	327,110	327,110	100.00%
All Funds	-	597,071	597,071	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(860,185)	(860,185)	100.00%
3400 Other Funds Ltd	-	356,396	356,396	100.00%
6400 Federal Funds Ltd	-	2,702,840	2,702,840	100.00%
All Funds	-	2,199,051	2,199,051	100.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	-	(7,079,545)	(7,079,545)	100.00%
3400 Other Funds Ltd	-	198,272	198,272	100.00%
6400 Federal Funds Ltd	-	(39,269,220)	(39,269,220)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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	-	(46,150,493)	(46,150,493)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	524,861	524,861	100.00%
6400 Federal Funds Ltd	-	98,988	98,988	100.00%
All Funds	-	623,849	623,849	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	18,034	18,034	100.00%
6400 Federal Funds Ltd	-	5,525	5,525	100.00%
All Funds	-	23,559	23,559	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	27,423	27,423	100.00%
4400 Lottery Funds Ltd	-	1,250	1,250	100.00%
3400 Other Funds Ltd	-	124	124	100.00%
6400 Federal Funds Ltd	-	6,109	6,109	100.00%
All Funds	-	34,906	34,906	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	219,217	219,217	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	999,047	999,047	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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	-	1,218,265	1,218,265	100.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	-	7,989	7,989	100.00%
6400 Federal Funds Ltd	-	9,034	9,034	100.00%
All Funds	-	17,023	17,023	100.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	-	5,818	5,818	100.00%
6400 Federal Funds Ltd	-	5,843	5,843	100.00%
All Funds	-	11,661	11,661	100.00%
<b>4550 Other Care of Residents and Patients</b>				
6400 Federal Funds Ltd	-	24,938	24,938	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	740,396	740,396	100.00%
4400 Lottery Funds Ltd	-	(5,368)	(5,368)	100.00%
3400 Other Funds Ltd	-	118,475	118,475	100.00%
6400 Federal Funds Ltd	-	609,232	609,232	100.00%
All Funds	-	1,462,735	1,462,735	100.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	-	192,265	192,265	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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	-	78,776	78,776	100.00%
All Funds	-	271,041	271,041	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(132,474)	(132,474)	100.00%
3400 Other Funds Ltd	-	24	24	100.00%
6400 Federal Funds Ltd	-	(6,632,999)	(6,632,999)	100.00%
All Funds	-	(6,765,449)	(6,765,449)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	60,961	60,961	100.00%
3400 Other Funds Ltd	-	15	15	100.00%
6400 Federal Funds Ltd	-	216,057	216,057	100.00%
All Funds	-	277,033	277,033	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	1,031,748	1,031,748	100.00%
3400 Other Funds Ltd	-	50	50	100.00%
6400 Federal Funds Ltd	-	3,485,934	3,485,934	100.00%
All Funds	-	4,517,732	4,517,732	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(515,006)	(515,006)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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	-	688,640	688,640	100.00%
6400 Federal Funds Ltd	-	(33,981,609)	(33,981,609)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$33,807,975)</b>	<b>(\$33,807,975)</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	-	103,700	103,700	100.00%
6400 Federal Funds Ltd	-	103,700	103,700	100.00%
All Funds	-	207,400	207,400	100.00%
<b>6020 Dist to Counties</b>				
8000 General Fund	-	(2,076,330)	(2,076,330)	100.00%
3400 Other Funds Ltd	-	(831,354)	(831,354)	100.00%
All Funds	-	(2,907,684)	(2,907,684)	100.00%
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	-	2,700,000	2,700,000	100.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	-	(3,661,323)	(3,661,323)	100.00%
3400 Other Funds Ltd	-	(2,700,000)	(2,700,000)	100.00%
6400 Federal Funds Ltd	-	5,382,833	5,382,833	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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	-	(978,490)	(978,490)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(5,633,953)	(5,633,953)	100.00%
3400 Other Funds Ltd	-	(831,354)	(831,354)	100.00%
6400 Federal Funds Ltd	-	5,486,533	5,486,533	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$978,774)</b>	<b>(\$978,774)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(1,557,395)	(1,557,395)	100.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	(388,027)	(388,027)	100.00%
6400 Federal Funds Ltd	-	8,537,192	8,537,192	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$6,591,770</b>	<b>\$6,591,770</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds 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>

**AUTHORIZED POSITIONS**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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	-	18	18	100.00%
8180 Position Reconciliation	-	(1)	(1)	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>17</b>	<b>17</b>	<b>100.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	18.25	18.25	100.00%
8280 FTE Reconciliation	-	(1.00)	(1.00)	100.00%
<b>TOTAL AUTHORIZED FTE</b>	-	<b>17.25</b>	<b>17.25</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Cleaner Air Oregon Initiative  
 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 989,185 720,290 (268,895) (27.18%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (217,741) 32,124 249,865 114.75%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (520,739) (476,673) 44,066 8.46%

REVENUE CATEGORIES

8000 General Fund 989,185 720,290 (268,895) (27.18%)

3400 Other Funds Ltd (217,741) 32,124 249,865 114.75%

6400 Federal Funds Ltd (520,739) (476,673) 44,066 8.46%

**TOTAL REVENUE CATEGORIES \$250,705 \$275,741 \$25,036 9.99%**

AVAILABLE REVENUES

8000 General Fund 989,185 720,290 (268,895) (27.18%)

3400 Other Funds Ltd (217,741) 32,124 249,865 114.75%

6400 Federal Funds Ltd (520,739) (476,673) 44,066 8.46%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Cleaner Air Oregon Initiative  
 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>\$250,705</b>	<b>\$275,741</b>	<b>\$25,036</b>	<b>9.99%</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	571,104	468,345	(102,759)	(17.99%)
3400 Other Funds Ltd	(125,437)	34,418	159,855	127.44%
6400 Federal Funds Ltd	(285,035)	(285,035)	0	0.00%
All Funds	160,632	217,728	57,096	35.54%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	571,104	468,345	(102,759)	(17.99%)
3400 Other Funds Ltd	(125,437)	34,418	159,855	127.44%
6400 Federal Funds Ltd	(285,035)	(285,035)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$160,632</b>	<b>\$217,728</b>	<b>\$57,096</b>	<b>35.54%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	228	177	(51)	(22.37%)
3400 Other Funds Ltd	(62)	(11)	51	82.26%
6400 Federal Funds Ltd	(166)	(166)	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	87,612	74,161	(13,451)	(15.35%)
3400 Other Funds Ltd	(16,420)	4,506	20,926	127.44%
6400 Federal Funds Ltd	(37,311)	(37,311)	0	0.00%
All Funds	33,881	41,356	7,475	22.06%
<b>3230 Social Security Taxes</b>				
8000 General Fund	43,689	35,827	(7,862)	(18.00%)
3400 Other Funds Ltd	(9,596)	2,634	12,230	127.45%
6400 Federal Funds Ltd	(21,804)	(21,804)	0	0.00%
All Funds	12,289	16,657	4,368	35.54%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	276	215	(61)	(22.10%)
3400 Other Funds Ltd	(75)	(14)	61	81.33%
6400 Federal Funds Ltd	(201)	(201)	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	133,344	104,175	(29,169)	(21.88%)
3400 Other Funds Ltd	(36,093)	(6,924)	29,169	80.82%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Cleaner Air Oregon Initiative  
 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	(97,251)	(97,251)	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	265,149	214,555	(50,594)	(19.08%)
3400 Other Funds Ltd	(62,246)	191	62,437	100.31%
6400 Federal Funds Ltd	(156,733)	(156,733)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$46,170</b>	<b>\$58,013</b>	<b>\$11,843</b>	<b>25.65%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	4	4	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
All Funds	-	2	2	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	4	4	100.00%
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>
<b>PERSONAL SERVICES</b>				
8000 General Fund	836,253	682,904	(153,349)	(18.34%)
3400 Other Funds Ltd	(187,683)	34,607	222,290	118.44%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Cleaner Air Oregon Initiative  
 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	(441,768)	(441,768)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$206,802</b>	<b>\$275,743</b>	<b>\$68,941</b>	<b>33.34%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
8000 General Fund	152,932	37,386	(115,546)	(75.55%)
3400 Other Funds Ltd	(30,058)	(2,483)	27,575	91.74%
6400 Federal Funds Ltd	(78,971)	(34,905)	44,066	55.80%
All Funds	43,903	(2)	(43,905)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	152,932	37,386	(115,546)	(75.55%)
3400 Other Funds Ltd	(30,058)	(2,483)	27,575	91.74%
6400 Federal Funds Ltd	(78,971)	(34,905)	44,066	55.80%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$43,903</b>	<b>(\$2)</b>	<b>(\$43,905)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	989,185	720,290	(268,895)	(27.18%)
3400 Other Funds Ltd	(217,741)	32,124	249,865	114.75%
6400 Federal Funds Ltd	(520,739)	(476,673)	44,066	8.46%
<b>TOTAL EXPENDITURES</b>	<b>\$250,705</b>	<b>\$275,741</b>	<b>\$25,036</b>	<b>9.99%</b>
<b>ENDING BALANCE</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Cleaner Air Oregon Initiative  
 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	-	-	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  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Enhance OHA Office of Program Integrity  
 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	1,566,735	1,566,735	0	0.00%
-------------------	-----------	-----------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	2,050,000	2,050,000	0	0.00%
----------------------	-----------	-----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	3,614,761	3,614,761	0	0.00%
------------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

8000 General Fund	1,566,735	1,566,735	0	0.00%
3400 Other Funds Ltd	2,050,000	2,050,000	0	0.00%
6400 Federal Funds Ltd	3,614,761	3,614,761	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$7,231,496</b>	<b>\$7,231,496</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	1,566,735	1,566,735	0	0.00%
3400 Other Funds Ltd	2,050,000	2,050,000	0	0.00%
6400 Federal Funds Ltd	3,614,761	3,614,761	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Enhance OHA Office of Program Integrity  
 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>\$7,231,496</b>	<b>\$7,231,496</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>				
8000 General Fund	325,752	325,752	0	0.00%
6400 Federal Funds Ltd	325,752	325,752	0	0.00%
All Funds	651,504	651,504	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	325,752	325,752	0	0.00%
6400 Federal Funds Ltd	325,752	325,752	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$651,504</b>	<b>\$651,504</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	175	175	0	0.00%
6400 Federal Funds Ltd	175	175	0	0.00%
All Funds	350	350	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	42,637	42,637	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Enhance OHA Office of Program Integrity  
 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	42,644	42,644	0	0.00%
All Funds	85,281	85,281	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	24,920	24,920	0	0.00%
6400 Federal Funds Ltd	24,920	24,920	0	0.00%
All Funds	49,840	49,840	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	210	210	0	0.00%
6400 Federal Funds Ltd	210	210	0	0.00%
All Funds	420	420	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	102,088	102,088	0	0.00%
6400 Federal Funds Ltd	102,095	102,095	0	0.00%
All Funds	204,183	204,183	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	170,030	170,030	0	0.00%
6400 Federal Funds Ltd	170,044	170,044	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$340,074</b>	<b>\$340,074</b>	<b>\$0</b>	<b>0.00%</b>

**PERSONAL SERVICES**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Enhance OHA Office of Program Integrity  
 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	495,782	495,782	0	0.00%
6400 Federal Funds Ltd	495,796	495,796	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$991,578</b>	<b>\$991,578</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	8,820	8,820	0	0.00%
6400 Federal Funds Ltd	8,813	8,813	0	0.00%
All Funds	17,633	17,633	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	2,429	2,429	0	0.00%
6400 Federal Funds Ltd	2,422	2,422	0	0.00%
All Funds	4,851	4,851	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	16,772	16,772	0	0.00%
6400 Federal Funds Ltd	16,772	16,772	0	0.00%
All Funds	33,544	33,544	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	7,112	7,112	0	0.00%
6400 Federal Funds Ltd	7,091	7,091	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Enhance OHA Office of Program Integrity  
 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	14,203	14,203	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	3,000,000	3,000,000	0	0.00%
6400 Federal Funds Ltd	3,000,000	3,000,000	0	0.00%
All Funds	6,000,000	6,000,000	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	82,628	82,628	0	0.00%
6400 Federal Funds Ltd	80,675	80,675	0	0.00%
All Funds	163,303	163,303	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,526	1,526	0	0.00%
6400 Federal Funds Ltd	1,526	1,526	0	0.00%
All Funds	3,052	3,052	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,666	1,666	0	0.00%
6400 Federal Funds Ltd	1,666	1,666	0	0.00%
All Funds	3,332	3,332	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	3,120,953	3,120,953	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Enhance OHA Office of Program Integrity  
 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	3,118,965	3,118,965	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,239,918</b>	<b>\$6,239,918</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	(2,050,000)	(2,050,000)	0	0.00%
3400 Other Funds Ltd	2,050,000	2,050,000	0	0.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(2,050,000)	(2,050,000)	0	0.00%
3400 Other Funds Ltd	2,050,000	2,050,000	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,566,735	1,566,735	0	0.00%
3400 Other Funds Ltd	2,050,000	2,050,000	0	0.00%
6400 Federal Funds Ltd	3,614,761	3,614,761	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$7,231,496</b>	<b>\$7,231,496</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%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Enhance OHA Office of Program Integrity  
 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	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	7	7	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	6.16	6.16	0.00	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Hepatitis C Treatment Expansion  
 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 42,623,093 31,962,732 (10,660,361) (25.01%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 19,129,530 14,345,088 (4,784,442) (25.01%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 200,186,507 150,118,333 (50,068,174) (25.01%)

REVENUE CATEGORIES

8000 General Fund 42,623,093 31,962,732 (10,660,361) (25.01%)

3400 Other Funds Ltd 19,129,530 14,345,088 (4,784,442) (25.01%)

6400 Federal Funds Ltd 200,186,507 150,118,333 (50,068,174) (25.01%)

**TOTAL REVENUE CATEGORIES \$261,939,130 \$196,426,153 (\$65,512,977) (25.01%)**

AVAILABLE REVENUES

8000 General Fund 42,623,093 31,962,732 (10,660,361) (25.01%)

3400 Other Funds Ltd 19,129,530 14,345,088 (4,784,442) (25.01%)

6400 Federal Funds Ltd 200,186,507 150,118,333 (50,068,174) (25.01%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Hepatitis C Treatment Expansion  
 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>\$261,939,130</b>	<b>\$196,426,153</b>	<b>(\$65,512,977)</b>	<b>(25.01%)</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	42,623,093	31,962,732	(10,660,361)	(25.01%)
3400 Other Funds Ltd	19,129,530	14,345,088	(4,784,442)	(25.01%)
6400 Federal Funds Ltd	200,186,507	150,118,333	(50,068,174)	(25.01%)
All Funds	261,939,130	196,426,153	(65,512,977)	(25.01%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	42,623,093	31,962,732	(10,660,361)	(25.01%)
3400 Other Funds Ltd	19,129,530	14,345,088	(4,784,442)	(25.01%)
6400 Federal Funds Ltd	200,186,507	150,118,333	(50,068,174)	(25.01%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$261,939,130</b>	<b>\$196,426,153</b>	<b>(\$65,512,977)</b>	<b>(25.01%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	42,623,093	31,962,732	(10,660,361)	(25.01%)
3400 Other Funds Ltd	19,129,530	14,345,088	(4,784,442)	(25.01%)
6400 Federal Funds Ltd	200,186,507	150,118,333	(50,068,174)	(25.01%)
<b>TOTAL EXPENDITURES</b>	<b>\$261,939,130</b>	<b>\$196,426,153</b>	<b>(\$65,512,977)</b>	<b>(25.01%)</b>
<b>ENDING BALANCE</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Hepatitis C Treatment Expansion  
 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	-	-	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  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Juvenile Fitness to Proceed  
 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	(438,984)	(438,984)	0	0.00%
-------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

8000 General Fund	(438,984)	(438,984)	0	0.00%
-------------------	-----------	-----------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$438,984)</b>	<b>(\$438,984)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	(438,984)	(438,984)	0	0.00%
-------------------	-----------	-----------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$438,984)</b>	<b>(\$438,984)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	(438,984)	(438,984)	0	0.00%
-------------------	-----------	-----------	---	-------

SPECIAL PAYMENTS

8000 General Fund	(438,984)	(438,984)	0	0.00%
-------------------	-----------	-----------	---	-------

<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$438,984)</b>	<b>(\$438,984)</b>	<b>\$0</b>	<b>0.00%</b>
-------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

8000 General Fund	(438,984)	(438,984)	0	0.00%
-------------------	-----------	-----------	---	-------

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Juvenile Fitness to Proceed  
 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		
<b>TOTAL EXPENDITURES</b>	<b>(\$438,984)</b>	<b>(\$438,984)</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  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: MMIS Modularization  
 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	344,538	344,538	0	0.00%
-------------------	---------	---------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	3,032,701	3,032,701	0	0.00%
------------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

8000 General Fund	344,538	344,538	0	0.00%
-------------------	---------	---------	---	-------

6400 Federal Funds Ltd	3,032,701	3,032,701	0	0.00%
------------------------	-----------	-----------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,377,239</b>	<b>\$3,377,239</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	344,538	344,538	0	0.00%
-------------------	---------	---------	---	-------

6400 Federal Funds Ltd	3,032,701	3,032,701	0	0.00%
------------------------	-----------	-----------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,377,239</b>	<b>\$3,377,239</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4315 IT Professional Services

8000 General Fund	142,299	142,299	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	1,212,549	1,212,549	0	0.00%
All Funds	1,354,848	1,354,848	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	142,299	142,299	0	0.00%
6400 Federal Funds Ltd	1,212,549	1,212,549	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,354,848</b>	<b>\$1,354,848</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	202,239	202,239	0	0.00%
6400 Federal Funds Ltd	1,820,152	1,820,152	0	0.00%
All Funds	2,022,391	2,022,391	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	202,239	202,239	0	0.00%
6400 Federal Funds Ltd	1,820,152	1,820,152	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,022,391</b>	<b>\$2,022,391</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	344,538	344,538	0	0.00%
6400 Federal Funds Ltd	3,032,701	3,032,701	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$3,377,239</b>	<b>\$3,377,239</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: MMIS Modularization  
 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>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  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: ONE System Enhancements  
 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	1,283,680	1,283,680	0	0.00%
-------------------	-----------	-----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	11,516,320	11,516,320	0	0.00%
------------------------	------------	------------	---	-------

REVENUE CATEGORIES

8000 General Fund	1,283,680	1,283,680	0	0.00%
-------------------	-----------	-----------	---	-------

6400 Federal Funds Ltd	11,516,320	11,516,320	0	0.00%
------------------------	------------	------------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$12,800,000</b>	<b>\$12,800,000</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	---------------------	---------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	1,283,680	1,283,680	0	0.00%
-------------------	-----------	-----------	---	-------

6400 Federal Funds Ltd	11,516,320	11,516,320	0	0.00%
------------------------	------------	------------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$12,800,000</b>	<b>\$12,800,000</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	---------------------	---------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund	1,870	1,870	0	0.00%
-------------------	-------	-------	---	-------

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: ONE System Enhancements  
 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	7,330	7,330	0	0.00%
All Funds	9,200	9,200	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	1,281,810	1,281,810	0	0.00%
6400 Federal Funds Ltd	11,508,990	11,508,990	0	0.00%
All Funds	12,790,800	12,790,800	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,283,680	1,283,680	0	0.00%
6400 Federal Funds Ltd	11,516,320	11,516,320	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$12,800,000</b>	<b>\$12,800,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,283,680	1,283,680	0	0.00%
6400 Federal Funds Ltd	11,516,320	11,516,320	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$12,800,000</b>	<b>\$12,800,000</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  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: OHP Coverage for All Kids  
 Pkg Group: POL Pkg Type: POL Pkg Number: 407

Description	Agency Request 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	55,030,483	55,030,483	0	0.00%
-------------------	------------	------------	---	-------

**REVENUE CATEGORIES**

8000 General Fund	55,030,483	55,030,483	0	0.00%
-------------------	------------	------------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$55,030,483</b>	<b>\$55,030,483</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	---------------------	---------------------	------------	--------------

**AVAILABLE REVENUES**

8000 General Fund	55,030,483	55,030,483	0	0.00%
-------------------	------------	------------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$55,030,483</b>	<b>\$55,030,483</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	---------------------	---------------------	------------	--------------

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

8000 General Fund	68,192	68,192	0	0.00%
-------------------	--------	--------	---	-------

**SERVICES & SUPPLIES**

8000 General Fund	68,192	68,192	0	0.00%
-------------------	--------	--------	---	-------

<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$68,192</b>	<b>\$68,192</b>	<b>\$0</b>	<b>0.00%</b>
--------------------------------------	-----------------	-----------------	------------	--------------

**SPECIAL PAYMENTS**

**6035 Dist to Individuals**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: OHP Coverage for All Kids  
 Pkg Group: POL Pkg Type: POL Pkg Number: 407

Description	Agency Request 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	54,962,291	54,962,291	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	54,962,291	54,962,291	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$54,962,291</b>	<b>\$54,962,291</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	55,030,483	55,030,483	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$55,030,483</b>	<b>\$55,030,483</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  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: OHP Demonstration Waiver Extension  
 Pkg Group: POL Pkg Type: POL Pkg Number: 408

Description	Agency Request 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 58,116,974 - (58,116,974) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 18,900,000 - (18,900,000) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 209,497,196 - (209,497,196) (100.00%)

REVENUE CATEGORIES

8000 General Fund 58,116,974 - (58,116,974) (100.00%)

3400 Other Funds Ltd 18,900,000 - (18,900,000) (100.00%)

6400 Federal Funds Ltd 209,497,196 - (209,497,196) (100.00%)

**TOTAL REVENUE CATEGORIES \$286,514,170 - (\$286,514,170) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 58,116,974 - (58,116,974) (100.00%)

3400 Other Funds Ltd 18,900,000 - (18,900,000) (100.00%)

6400 Federal Funds Ltd 209,497,196 - (209,497,196) (100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: OHP Demonstration Waiver Extension  
 Pkg Group: POL Pkg Type: POL Pkg Number: 408

Description	Agency Request 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>\$286,514,170</b>	<b>-</b>	<b>(\$286,514,170)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	58,116,974	-	(58,116,974)	(100.00%)
3400 Other Funds Ltd	18,900,000	-	(18,900,000)	(100.00%)
6400 Federal Funds Ltd	209,497,196	-	(209,497,196)	(100.00%)
All Funds	286,514,170	-	(286,514,170)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	58,116,974	-	(58,116,974)	(100.00%)
3400 Other Funds Ltd	18,900,000	-	(18,900,000)	(100.00%)
6400 Federal Funds Ltd	209,497,196	-	(209,497,196)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$286,514,170</b>	<b>-</b>	<b>(\$286,514,170)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	58,116,974	-	(58,116,974)	(100.00%)
3400 Other Funds Ltd	18,900,000	-	(18,900,000)	(100.00%)
6400 Federal Funds Ltd	209,497,196	-	(209,497,196)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$286,514,170</b>	<b>-</b>	<b>(\$286,514,170)</b>	<b>(100.00%)</b>

ENDING BALANCE

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: OHP Demonstration Waiver Extension  
 Pkg Group: POL Pkg Type: POL Pkg Number: 408

Description	Agency Request 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

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd - 294,238 294,238 100.00%

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd - 1,213,362 1,213,362 100.00%

CHARGES FOR SERVICES

3400 Other Funds Ltd - 1,213,362 1,213,362 100.00%

TOTAL CHARGES FOR SERVICES

- \$1,213,362 \$1,213,362 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 24,318,007 14,318,007 (10,000,000) (41.12%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (1,163,402) (1,163,402) 100.00%

REVENUE CATEGORIES

3400 Other Funds Ltd 24,318,007 15,825,607 (8,492,400) (34.92%)

6400 Federal Funds Ltd - (1,163,402) (1,163,402) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: OHA Fee Changes  
 Pkg Group: POL Pkg Type: POL Pkg Number: 409

Description	Agency Request 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 REVENUE CATEGORIES</b>	<b>\$24,318,007</b>	<b>\$14,662,205</b>	<b>(\$9,655,802)</b>	<b>(39.71%)</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	24,318,007	15,825,607	(8,492,400)	(34.92%)
6400 Federal Funds Ltd	-	(1,163,402)	(1,163,402)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$24,318,007</b>	<b>\$14,662,205</b>	<b>(\$9,655,802)</b>	<b>(39.71%)</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	670,392	1,304,282	633,890	94.56%
6400 Federal Funds Ltd	-	(699,074)	(699,074)	100.00%
All Funds	670,392	605,208	(65,184)	(9.72%)
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	670,392	1,304,282	633,890	94.56%
6400 Federal Funds Ltd	-	(699,074)	(699,074)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$670,392</b>	<b>\$605,208</b>	<b>(\$65,184)</b>	<b>(9.72%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	285	526	241	84.56%

Description	Agency Request 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	-	(298)	(298)	100.00%
All Funds	285	228	(57)	(20.00%)
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	105,748	193,300	87,552	82.79%
6400 Federal Funds Ltd	-	(96,084)	(96,084)	100.00%
All Funds	105,748	97,216	(8,532)	(8.07%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	51,285	99,778	48,493	94.56%
6400 Federal Funds Ltd	-	(53,479)	(53,479)	100.00%
All Funds	51,285	46,299	(4,986)	(9.72%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	345	636	291	84.35%
6400 Federal Funds Ltd	-	(360)	(360)	100.00%
All Funds	345	276	(69)	(20.00%)
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	166,680	306,692	140,012	84.00%
6400 Federal Funds Ltd	-	(173,348)	(173,348)	100.00%
All Funds	166,680	133,344	(33,336)	(20.00%)
<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		
3400 Other Funds Ltd	324,343	600,932	276,589	85.28%
6400 Federal Funds Ltd	-	(323,569)	(323,569)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$324,343</b>	<b>\$277,363</b>	<b>(\$46,980)</b>	<b>(14.48%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	112,164	112,164	100.00%
6400 Federal Funds Ltd	-	4	4	100.00%
All Funds	-	112,168	112,168	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	112,164	112,164	100.00%
6400 Federal Funds Ltd	-	4	4	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$112,168</b>	<b>\$112,168</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	994,735	2,017,378	1,022,643	102.81%
6400 Federal Funds Ltd	-	(1,022,639)	(1,022,639)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$994,735</b>	<b>\$994,739</b>	<b>\$4</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	18,504	33,476	14,972	80.91%

Description	Agency Request 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	-	(14,972)	(14,972)	100.00%
All Funds	18,504	18,504	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	-	4,116	4,116	100.00%
6400 Federal Funds Ltd	-	(4,116)	(4,116)	100.00%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	2,828	31,310	28,482	1,007.14%
6400 Federal Funds Ltd	-	(28,482)	(28,482)	100.00%
All Funds	2,828	2,828	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	-	12,033	12,033	100.00%
6400 Federal Funds Ltd	-	(12,033)	(12,033)	100.00%
All Funds	-	-	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	23,297,329	13,437,329	(9,860,000)	(42.32%)
<b>4525 Medical Services and Supplies</b>				
3400 Other Funds Ltd	4,611	4,611	0	0.00%
<b>4650 Other Services and Supplies</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: OHA Fee Changes  
 Pkg Group: POL Pkg Type: POL Pkg Number: 409

Description	Agency Request 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	-	85,354	85,354	100.00%
6400 Federal Funds Ltd	-	(81,160)	(81,160)	100.00%
All Funds	-	4,194	4,194	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	23,323,272	13,608,229	(9,715,043)	(41.65%)
6400 Federal Funds Ltd	-	(140,763)	(140,763)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$23,323,272</b>	<b>\$13,467,466</b>	<b>(\$9,855,806)</b>	<b>(42.26%)</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	-	200,000	200,000	100.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	-	200,000	200,000	100.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	24,318,007	15,825,607	(8,492,400)	(34.92%)
6400 Federal Funds Ltd	-	(1,163,402)	(1,163,402)	100.00%
<b>TOTAL EXPENDITURES</b>	<b>\$24,318,007</b>	<b>\$14,662,205</b>	<b>(\$9,655,802)</b>	<b>(39.71%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: OHA Fee Changes  
 Pkg Group: POL Pkg Type: POL Pkg Number: 409

Description	Agency Request 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	5	4	(1)	(20.00%)
8180 Position Reconciliation	-	1	1	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	5.00	4.00	(1.00)	(20.00%)
8280 FTE Reconciliation	-	1.00	1.00	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Oregon State Hospital Improvements  
 Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request 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 (10,355,765) (20,055,765) (9,700,000) (93.67%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 30,789,029 40,489,029 9,700,000 31.50%

REVENUE CATEGORIES

8000 General Fund (10,355,765) (20,055,765) (9,700,000) (93.67%)

3400 Other Funds Ltd 30,789,029 40,489,029 9,700,000 31.50%

**TOTAL REVENUE CATEGORIES \$20,433,264 \$20,433,264 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund (10,355,765) (20,055,765) (9,700,000) (93.67%)

3400 Other Funds Ltd 30,789,029 40,489,029 9,700,000 31.50%

**TOTAL AVAILABLE REVENUES \$20,433,264 \$20,433,264 \$0 0.00%**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Oregon State Hospital Improvements  
 Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request 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	8,079,720	8,080,392	672	0.01%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	8,079,720	8,080,392	672	0.01%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$8,079,720</b>	<b>\$8,080,392</b>	<b>\$672</b>	<b>0.01%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	4,731	4,731	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	1,219,061	1,219,153	92	0.01%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	618,104	618,156	52	0.01%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	5,727	5,727	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	47,422	46,606	(816)	(1.72%)
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	2,766,888	2,766,888	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	4,661,933	4,661,261	(672)	(0.01%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Oregon State Hospital Improvements  
 Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request 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>\$4,661,933</b>	<b>\$4,661,261</b>	<b>(\$672)</b>	<b>(0.01%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	12,741,653	12,741,653	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,741,653</b>	<b>\$12,741,653</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(293,565)	(293,565)	100.00%
3400 Other Funds Ltd	238,957	896,889	657,932	275.33%
All Funds	238,957	603,324	364,367	152.48%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(3,290)	(3,290)	100.00%
3400 Other Funds Ltd	-	1,714	1,714	100.00%
All Funds	-	(1,576)	(1,576)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(855,019)	(855,019)	100.00%
3400 Other Funds Ltd	600,736	1,415,013	814,277	135.55%
All Funds	600,736	559,994	(40,742)	(6.78%)
<b>4175 Office Expenses</b>				
8000 General Fund	-	(1,143,130)	(1,143,130)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Oregon State Hospital Improvements  
 Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request 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	454,591	1,389,644	935,053	205.69%
All Funds	454,591	246,514	(208,077)	(45.77%)
<b>4200 Telecommunications</b>				
8000 General Fund	-	(706,477)	(706,477)	100.00%
3400 Other Funds Ltd	192,311	816,530	624,219	324.59%
All Funds	192,311	110,053	(82,258)	(42.77%)
<b>4250 Data Processing</b>				
8000 General Fund	-	(220,577)	(220,577)	100.00%
3400 Other Funds Ltd	50,000	252,751	202,751	405.50%
All Funds	50,000	32,174	(17,826)	(35.65%)
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(35,209)	(35,209)	100.00%
3400 Other Funds Ltd	-	31,746	31,746	100.00%
All Funds	-	(3,463)	(3,463)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(40,639)	(40,639)	100.00%
3400 Other Funds Ltd	3,393,320	3,393,320	0	0.00%
All Funds	3,393,320	3,352,681	(40,639)	(1.20%)
<b>4325 Attorney General</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Oregon State Hospital Improvements  
 Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request 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	-	38,548	38,548	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	(409,317)	(409,317)	100.00%
3400 Other Funds Ltd	-	329,862	329,862	100.00%
All Funds	-	(79,455)	(79,455)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(6,577)	(6,577)	100.00%
3400 Other Funds Ltd	-	2,107	2,107	100.00%
All Funds	-	(4,470)	(4,470)	100.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	-	(956,537)	(956,537)	100.00%
3400 Other Funds Ltd	-	877,122	877,122	100.00%
All Funds	-	(79,415)	(79,415)	100.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	-	(1,070,960)	(1,070,960)	100.00%
3400 Other Funds Ltd	-	1,012,426	1,012,426	100.00%
All Funds	-	(58,534)	(58,534)	100.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	-	(2,408,268)	(2,408,268)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Oregon State Hospital Improvements  
 Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request 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	-	2,167,939	2,167,939	100.00%
All Funds	-	(240,329)	(240,329)	100.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	(10,355,765)	(9,544,459)	811,306	7.83%
3400 Other Funds Ltd	10,355,765	10,355,765	0	0.00%
All Funds	-	811,306	811,306	100.00%
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	-	(972,566)	(972,566)	100.00%
3400 Other Funds Ltd	-	972,566	972,566	100.00%
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(728,994)	(728,994)	100.00%
3400 Other Funds Ltd	-	662,160	662,160	100.00%
All Funds	-	(66,834)	(66,834)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(292,784)	(292,784)	100.00%
3400 Other Funds Ltd	41,334	256,866	215,532	521.44%
All Funds	41,334	(35,918)	(77,252)	(186.90%)
<b>4700 Expendable Prop 250 - 5000</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Oregon State Hospital Improvements  
 Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request 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	-	(405,945)	(405,945)	100.00%
3400 Other Funds Ltd	39,508	232,102	192,594	487.48%
All Funds	39,508	(173,843)	(213,351)	(540.02%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(10,355,765)	(20,055,765)	(9,700,000)	(93.67%)
3400 Other Funds Ltd	15,366,522	25,066,522	9,700,000	63.12%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,010,757</b>	<b>\$5,010,757</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5250 Household and Institutional Equip.</b>				
3400 Other Funds Ltd	226,000	226,000	0	0.00%
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	85,000	85,000	0	0.00%
<b>5700 Building Structures</b>				
3400 Other Funds Ltd	240,000	240,000	0	0.00%
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	60,000	60,000	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	611,000	611,000	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$611,000</b>	<b>\$611,000</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Oregon State Hospital Improvements  
 Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request 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>6015 Dist to Cities</b>				
3400 Other Funds Ltd	2,069,854	2,069,854	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	2,069,854	2,069,854	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,069,854</b>	<b>\$2,069,854</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(10,355,765)	(20,055,765)	(9,700,000)	(93.67%)
3400 Other Funds Ltd	30,789,029	40,489,029	9,700,000	31.50%
<b>TOTAL EXPENDITURES</b>	<b>\$20,433,264</b>	<b>\$20,433,264</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%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	83	83	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	83.00	83.00	0.00	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Public Health Modernization  
 Pkg Group: POL Pkg Type: POL Pkg Number: 411

Description	Agency Request 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 30,000,000 - (30,000,000) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (485,369) - 485,369 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (812,532) - 812,532 100.00%

REVENUE CATEGORIES

8000 General Fund 30,000,000 - (30,000,000) (100.00%)

3400 Other Funds Ltd (485,369) - 485,369 100.00%

6400 Federal Funds Ltd (812,532) - 812,532 100.00%

**TOTAL REVENUE CATEGORIES \$28,702,099 - (\$28,702,099) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 30,000,000 - (30,000,000) (100.00%)

3400 Other Funds Ltd (485,369) - 485,369 100.00%

6400 Federal Funds Ltd (812,532) - 812,532 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Public Health Modernization  
 Pkg Group: POL Pkg Type: POL Pkg Number: 411

Description	Agency Request 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>\$28,702,099</b>	<b>-</b>	<b>(\$28,702,099)</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	786,000	-	(786,000)	(100.00%)
3400 Other Funds Ltd	(263,038)	-	263,038	100.00%
6400 Federal Funds Ltd	(455,834)	-	455,834	100.00%
All Funds	67,128	-	(67,128)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	786,000	-	(786,000)	(100.00%)
3400 Other Funds Ltd	(263,038)	-	263,038	100.00%
6400 Federal Funds Ltd	(455,834)	-	455,834	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$67,128</b>	<b>-</b>	<b>(\$67,128)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	342	-	(342)	(100.00%)
3400 Other Funds Ltd	(140)	-	140	100.00%
6400 Federal Funds Ltd	(202)	-	202	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Public Health Modernization  
 Pkg Group: POL Pkg Type: POL Pkg Number: 411

Description	Agency Request 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	120,329	-	(120,329)	(100.00%)
3400 Other Funds Ltd	(34,431)	-	34,431	100.00%
6400 Federal Funds Ltd	(59,669)	-	59,669	100.00%
All Funds	26,229	-	(26,229)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	60,129	-	(60,129)	(100.00%)
3400 Other Funds Ltd	(20,122)	-	20,122	100.00%
6400 Federal Funds Ltd	(34,872)	-	34,872	100.00%
All Funds	5,135	-	(5,135)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	414	-	(414)	(100.00%)
3400 Other Funds Ltd	(169)	-	169	100.00%
6400 Federal Funds Ltd	(245)	-	245	100.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	200,016	-	(200,016)	(100.00%)
3400 Other Funds Ltd	(81,770)	-	81,770	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Public Health Modernization  
 Pkg Group: POL Pkg Type: POL Pkg Number: 411

Description	Agency Request 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	(118,246)	-	118,246	100.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	381,230	-	(381,230)	(100.00%)
3400 Other Funds Ltd	(136,632)	-	136,632	100.00%
6400 Federal Funds Ltd	(213,234)	-	213,234	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$31,364</b>	<b>-</b>	<b>(\$31,364)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,167,230	-	(1,167,230)	(100.00%)
3400 Other Funds Ltd	(399,670)	-	399,670	100.00%
6400 Federal Funds Ltd	(669,068)	-	669,068	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$98,492</b>	<b>-</b>	<b>(\$98,492)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4150 Employee Training</b>				
8000 General Fund	400,000	-	(400,000)	(100.00%)
<b>4300 Professional Services</b>				
8000 General Fund	3,700,000	-	(3,700,000)	(100.00%)
<b>4315 IT Professional Services</b>				
8000 General Fund	1,616,000	-	(1,616,000)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Public Health Modernization  
 Pkg Group: POL Pkg Type: POL Pkg Number: 411

Description	Agency Request 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	284,613	-	(284,613)	(100.00%)
3400 Other Funds Ltd	(85,699)	-	85,699	100.00%
6400 Federal Funds Ltd	(143,464)	-	143,464	100.00%
All Funds	55,450	-	(55,450)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	6,000,613	-	(6,000,613)	(100.00%)
3400 Other Funds Ltd	(85,699)	-	85,699	100.00%
6400 Federal Funds Ltd	(143,464)	-	143,464	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,771,450</b>	<b>-</b>	<b>(\$5,771,450)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	22,832,157	-	(22,832,157)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	22,832,157	-	(22,832,157)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$22,832,157</b>	<b>-</b>	<b>(\$22,832,157)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	30,000,000	-	(30,000,000)	(100.00%)
3400 Other Funds Ltd	(485,369)	-	485,369	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Public Health Modernization  
 Pkg Group: POL Pkg Type: POL Pkg Number: 411

Description	Agency Request 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	(812,532)	-	812,532	100.00%
<b>TOTAL EXPENDITURES</b>	<b>\$28,702,099</b>	<b>-</b>	<b>(\$28,702,099)</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>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Cig Tax & Other Tobacco Product Increase  
 Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request 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 - (109,007,434) (109,007,434) 100.00%

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd - 113,523,069 113,523,069 100.00%

TRANSFERS IN

3400 Other Funds Ltd - 113,523,069 113,523,069 100.00%

**TOTAL TRANSFERS IN - \$113,523,069 \$113,523,069 100.00%**

REVENUE CATEGORIES

8000 General Fund - (109,007,434) (109,007,434) 100.00%

3400 Other Funds Ltd - 113,523,069 113,523,069 100.00%

**TOTAL REVENUE CATEGORIES - \$4,515,635 \$4,515,635 100.00%**

AVAILABLE REVENUES

8000 General Fund - (109,007,434) (109,007,434) 100.00%

3400 Other Funds Ltd - 113,523,069 113,523,069 100.00%

**TOTAL AVAILABLE REVENUES - \$4,515,635 \$4,515,635 100.00%**

EXPENDITURES

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Cig Tax & Other Tobacco Product Increase  
 Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request 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>6020 Dist to Counties</b>				
8000 General Fund	-	(14,661,654)	(14,661,654)	100.00%
3400 Other Funds Ltd	-	19,177,289	19,177,289	100.00%
All Funds	-	4,515,635	4,515,635	100.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	-	(94,345,780)	(94,345,780)	100.00%
3400 Other Funds Ltd	-	94,345,780	94,345,780	100.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(109,007,434)	(109,007,434)	100.00%
3400 Other Funds Ltd	-	113,523,069	113,523,069	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$4,515,635</b>	<b>\$4,515,635</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(109,007,434)	(109,007,434)	100.00%
3400 Other Funds Ltd	-	113,523,069	113,523,069	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$4,515,635</b>	<b>\$4,515,635</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Programs

Cross Reference Number: 44300-030-00-00-00000  
 Package: Cig Tax & Other Tobacco Product Increase  
 Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request 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  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(92,192)	(92,192)	0	0.00%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	(56,338)	(56,338)	0	0.00%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	299,907	299,907	0	0.00%
<b>TRANSFERS IN</b>				
<b>1107 Tsfr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	4,725	4,725	0	0.00%
<b>TRANSFERS IN</b>				
4400 Lottery Funds Ltd	4,725	4,725	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$4,725</b>	<b>\$4,725</b>	<b>\$0</b>	<b>0.00%</b>

<b>REVENUE CATEGORIES</b>				
8000 General Fund	(92,192)	(92,192)	0	0.00%
4400 Lottery Funds Ltd	4,725	4,725	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 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	(56,338)	(56,338)	0	0.00%
6400 Federal Funds Ltd	299,907	299,907	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$156,102</b>	<b>\$156,102</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(92,192)	(92,192)	0	0.00%
4400 Lottery Funds Ltd	4,725	4,725	0	0.00%
3400 Other Funds Ltd	(56,338)	(56,338)	0	0.00%
6400 Federal Funds Ltd	299,907	299,907	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$156,102</b>	<b>\$156,102</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>				
8000 General Fund	15,554	15,554	0	0.00%
4400 Lottery Funds Ltd	137	137	0	0.00%
3400 Other Funds Ltd	2,076	2,076	0	0.00%
6400 Federal Funds Ltd	50,429	50,429	0	0.00%
All Funds	68,196	68,196	0	0.00%
<b>3170 Overtime 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	9,584	9,584	0	0.00%
6400 Federal Funds Ltd	23,829	23,829	0	0.00%
All Funds	33,413	33,413	0	0.00%
<b>3180 Shift Differential</b>				
8000 General Fund	626	626	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	980	980	0	0.00%
All Funds	1,608	1,608	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	38,722	38,722	0	0.00%
3400 Other Funds Ltd	3,302	3,302	0	0.00%
6400 Federal Funds Ltd	228,510	228,510	0	0.00%
All Funds	270,534	270,534	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	64,486	64,486	0	0.00%
4400 Lottery Funds Ltd	137	137	0	0.00%
3400 Other Funds Ltd	5,380	5,380	0	0.00%
6400 Federal Funds Ltd	303,748	303,748	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$373,751</b>	<b>\$373,751</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>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	9,341	9,339	(2)	(0.02%)
3400 Other Funds Ltd	631	630	(1)	(0.16%)
6400 Federal Funds Ltd	48,359	48,360	1	0.00%
All Funds	58,331	58,329	(2)	(0.00%)
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(116,098)	(116,098)	0	0.00%
4400 Lottery Funds Ltd	2,567	2,567	0	0.00%
3400 Other Funds Ltd	(76,896)	(76,896)	0	0.00%
6400 Federal Funds Ltd	200,185	200,185	0	0.00%
All Funds	9,758	9,758	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	4,933	4,933	0	0.00%
4400 Lottery Funds Ltd	10	10	0	0.00%
3400 Other Funds Ltd	412	411	(1)	(0.24%)
6400 Federal Funds Ltd	23,237	23,238	1	0.00%
All Funds	28,592	28,592	0	0.00%
<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	218,420	218,420	0	0.00%
4400 Lottery Funds Ltd	4,672	4,672	0	0.00%
3400 Other Funds Ltd	6,646	6,646	0	0.00%
All Funds	229,738	229,738	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	116,596	116,594	(2)	(0.00%)
4400 Lottery Funds Ltd	7,249	7,249	0	0.00%
3400 Other Funds Ltd	(69,207)	(69,209)	(2)	(0.00%)
6400 Federal Funds Ltd	271,781	271,783	2	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$326,419</b>	<b>\$326,417</b>	<b>(\$2)</b>	<b>(0.00%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(273,274)	(273,274)	0	0.00%
4400 Lottery Funds Ltd	(2,661)	(2,661)	0	0.00%
3400 Other Funds Ltd	7,489	7,489	0	0.00%
6400 Federal Funds Ltd	(275,622)	(275,622)	0	0.00%
All Funds	(544,068)	(544,068)	0	0.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	2	2	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	2	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
All Funds	-	2	2	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(273,274)	(273,272)	2	0.00%
4400 Lottery Funds Ltd	(2,661)	(2,661)	0	0.00%
3400 Other Funds Ltd	7,489	7,491	2	0.03%
6400 Federal Funds Ltd	(275,622)	(275,624)	(2)	(0.00%)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$544,068)</b>	<b>(\$544,066)</b>	<b>\$2</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(92,192)	(92,192)	0	0.00%
4400 Lottery Funds Ltd	4,725	4,725	0	0.00%
3400 Other Funds Ltd	(56,338)	(56,338)	0	0.00%
6400 Federal Funds Ltd	299,907	299,907	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$156,102</b>	<b>\$156,102</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(92,192)	(92,192)	0	0.00%
4400 Lottery Funds Ltd	4,725	4,725	0	0.00%
3400 Other Funds Ltd	(56,338)	(56,338)	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 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	299,907	299,907	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$156,102</b>	<b>\$156,102</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	-	-	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  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 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	23,864,073	23,864,073	0	0.00%
-------------------	------------	------------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,720,895	1,720,895	0	0.00%
------------------------	-----------	-----------	---	-------

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	684,798	684,798	0	0.00%
------------------------	---------	---------	---	-------

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	2,816,907	2,816,907	0	0.00%
----------------------	-----------	-----------	---	-------

TRANSFERS IN

4400 Lottery Funds Ltd	684,798	684,798	0	0.00%
------------------------	---------	---------	---	-------

3400 Other Funds Ltd	2,816,907	2,816,907	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL TRANSFERS IN</b>	<b>\$3,501,705</b>	<b>\$3,501,705</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------	--------------------	--------------------	------------	--------------

REVENUE CATEGORIES

8000 General Fund	23,864,073	23,864,073	0	0.00%
-------------------	------------	------------	---	-------

4400 Lottery Funds Ltd	684,798	684,798	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	2,816,907	2,816,907	0	0.00%
6400 Federal Funds Ltd	1,720,895	1,720,895	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$29,086,673</b>	<b>\$29,086,673</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	23,864,073	23,864,073	0	0.00%
4400 Lottery Funds Ltd	684,798	684,798	0	0.00%
3400 Other Funds Ltd	2,816,907	2,816,907	0	0.00%
6400 Federal Funds Ltd	1,720,895	1,720,895	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$29,086,673</b>	<b>\$29,086,673</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>				
8000 General Fund	5,795,850	5,795,850	0	0.00%
6400 Federal Funds Ltd	9,394,110	9,394,110	0	0.00%
All Funds	15,189,960	15,189,960	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	5,795,850	5,795,850	0	0.00%
6400 Federal Funds Ltd	9,394,110	9,394,110	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

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		
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$15,189,960</b>	<b>\$15,189,960</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	3,850	3,850	0	0.00%
6400 Federal Funds Ltd	6,866	6,866	0	0.00%
All Funds	10,716	10,716	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	799,580	799,580	0	0.00%
6400 Federal Funds Ltd	1,270,595	1,270,595	0	0.00%
All Funds	2,070,175	2,070,175	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	443,326	443,326	0	0.00%
6400 Federal Funds Ltd	718,702	718,702	0	0.00%
All Funds	1,162,028	1,162,028	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	4,675	4,675	0	0.00%
6400 Federal Funds Ltd	8,297	8,297	0	0.00%
All Funds	12,972	12,972	0	0.00%
<b>3270 Flexible Benefits</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	2,291,850	2,291,850	0	0.00%
6400 Federal Funds Ltd	3,975,318	3,975,318	0	0.00%
All Funds	6,267,168	6,267,168	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	3,543,281	3,543,281	0	0.00%
6400 Federal Funds Ltd	5,979,778	5,979,778	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$9,523,059</b>	<b>\$9,523,059</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	9,339,131	9,339,131	0	0.00%
6400 Federal Funds Ltd	15,373,888	15,373,888	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,713,019</b>	<b>\$24,713,019</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	198,444	198,444	0	0.00%
6400 Federal Funds Ltd	343,252	343,252	0	0.00%
All Funds	541,696	541,696	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	54,572	54,572	0	0.00%
6400 Federal Funds Ltd	94,446	94,446	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	149,018	149,018	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	377,407	377,407	0	0.00%
6400 Federal Funds Ltd	653,114	653,114	0	0.00%
All Funds	1,030,521	1,030,521	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	159,669	159,669	0	0.00%
6400 Federal Funds Ltd	276,284	276,284	0	0.00%
All Funds	435,953	435,953	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	641,879	641,879	0	0.00%
6400 Federal Funds Ltd	(33,506,115)	(33,506,115)	0	0.00%
All Funds	(32,864,236)	(32,864,236)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	4,258	4,258	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	34,365	34,365	0	0.00%
6400 Federal Funds Ltd	59,336	59,336	0	0.00%
All Funds	93,701	93,701	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>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,470,594	1,470,594	0	0.00%
6400 Federal Funds Ltd	(32,079,683)	(32,079,683)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$30,609,089)</b>	<b>(\$30,609,089)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	2,128,414	2,128,414	0	0.00%
4400 Lottery Funds Ltd	625,204	625,204	0	0.00%
3400 Other Funds Ltd	1,252,265	1,252,265	0	0.00%
All Funds	4,005,883	4,005,883	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
4400 Lottery Funds Ltd	11,916	11,916	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	9,579,179	9,579,179	0	0.00%
3400 Other Funds Ltd	1,482,949	1,482,949	0	0.00%
6400 Federal Funds Ltd	16,392,198	16,392,198	0	0.00%
All Funds	27,454,326	27,454,326	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	1,346,755	1,346,755	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

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		
4400 Lottery Funds Ltd	47,678	47,678	0	0.00%
3400 Other Funds Ltd	81,693	81,693	0	0.00%
6400 Federal Funds Ltd	2,034,492	2,034,492	0	0.00%
All Funds	3,510,618	3,510,618	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	13,054,348	13,054,348	0	0.00%
4400 Lottery Funds Ltd	684,798	684,798	0	0.00%
3400 Other Funds Ltd	2,816,907	2,816,907	0	0.00%
6400 Federal Funds Ltd	18,426,690	18,426,690	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$34,982,743</b>	<b>\$34,982,743</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	23,864,073	23,864,073	0	0.00%
4400 Lottery Funds Ltd	684,798	684,798	0	0.00%
3400 Other Funds Ltd	2,816,907	2,816,907	0	0.00%
6400 Federal Funds Ltd	1,720,895	1,720,895	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$29,086,673</b>	<b>\$29,086,673</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%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 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	-	-	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	188	188	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	188.00	188.00	0.00	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	13,065,516	13,065,516	0	0.00%
-------------------	------------	------------	---	-------

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	(10,000,000)	(10,000,000)	0	0.00%
----------------------	--------------	--------------	---	-------

DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

3400 Other Funds Ltd	(154,918)	(154,918)	0	0.00%
----------------------	-----------	-----------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(1,058,279)	(1,058,279)	0	0.00%
----------------------	-------------	-------------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(128,277,360)	(128,277,360)	0	0.00%
------------------------	---------------	---------------	---	-------

REVENUE CATEGORIES

8000 General Fund	13,065,516	13,065,516	0	0.00%
3400 Other Funds Ltd	(11,213,197)	(11,213,197)	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 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		
6400 Federal Funds Ltd	(128,277,360)	(128,277,360)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$126,425,041)</b>	<b>(\$126,425,041)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	13,065,516	13,065,516	0	0.00%
3400 Other Funds Ltd	(11,213,197)	(11,213,197)	0	0.00%
6400 Federal Funds Ltd	(128,277,360)	(128,277,360)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$126,425,041)</b>	<b>(\$126,425,041)</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	(5,760)	(5,760)	0	0.00%
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	(56,111)	(56,111)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	(61,871)	(61,871)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$61,871)</b>	<b>(\$61,871)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3230 Social Security Taxes</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 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		
3400 Other Funds Ltd	(4,732)	(4,732)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(4,732)	(4,732)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$4,732)</b>	<b>(\$4,732)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(66,603)	(66,603)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$66,603)</b>	<b>(\$66,603)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(5,552)	(5,552)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(15,298)	(15,298)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(4,468)	(4,468)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(2,562)	(2,562)	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(10,716,378)	(10,716,378)	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 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		
8000 General Fund	(25,848)	(25,848)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(518,569)	(518,569)	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(244,236)	(244,236)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(19,736)	(19,736)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(10,789,842)	(10,789,842)	0	0.00%
3400 Other Funds Ltd	(762,805)	(762,805)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$11,552,647)</b>	<b>(\$11,552,647)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	(108,308)	(108,308)	0	0.00%
3400 Other Funds Ltd	(287,381)	(287,381)	0	0.00%
6400 Federal Funds Ltd	(42,566,799)	(42,566,799)	0	0.00%
All Funds	(42,962,488)	(42,962,488)	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	(1,024,155)	(1,024,155)	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 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		
3400 Other Funds Ltd	(64,093)	(64,093)	0	0.00%
6400 Federal Funds Ltd	(1,675,328)	(1,675,328)	0	0.00%
All Funds	(2,763,576)	(2,763,576)	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	25,000,000	25,000,000	0	0.00%
3400 Other Funds Ltd	(10,000,000)	(10,000,000)	0	0.00%
6400 Federal Funds Ltd	(50,337,052)	(50,337,052)	0	0.00%
All Funds	(35,337,052)	(35,337,052)	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	(12,179)	(12,179)	0	0.00%
3400 Other Funds Ltd	(32,315)	(32,315)	0	0.00%
6400 Federal Funds Ltd	(33,698,181)	(33,698,181)	0	0.00%
All Funds	(33,742,675)	(33,742,675)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	23,855,358	23,855,358	0	0.00%
3400 Other Funds Ltd	(10,383,789)	(10,383,789)	0	0.00%
6400 Federal Funds Ltd	(128,277,360)	(128,277,360)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$114,805,791)</b>	<b>(\$114,805,791)</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 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		
8000 General Fund	13,065,516	13,065,516	0	0.00%
3400 Other Funds Ltd	(11,213,197)	(11,213,197)	0	0.00%
6400 Federal Funds Ltd	(128,277,360)	(128,277,360)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$126,425,041)</b>	<b>(\$126,425,041)</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	52,075,558	52,075,558	0	0.00%
-------------------	------------	------------	---	-------

**TAXES**

**0190 Other Selective Taxes**

3400 Other Funds Ltd	34,152,789	34,152,789	0	0.00%
----------------------	------------	------------	---	-------

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	26,072,773	26,072,773	0	0.00%
----------------------	------------	------------	---	-------

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	432,992,539	432,992,539	0	0.00%
------------------------	-------------	-------------	---	-------

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd	380,543	380,543	0	0.00%
------------------------	---------	---------	---	-------

3400 Other Funds Ltd	3,219,137	3,219,137	0	0.00%
----------------------	-----------	-----------	---	-------

All Funds	3,599,680	3,599,680	0	0.00%
-----------	-----------	-----------	---	-------

**1150 Tsfr From Revenue, Dept of**

Description	Agency Request 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	11,975,188	11,975,188	0	0.00%
<b>TRANSFERS IN</b>				
4400 Lottery Funds Ltd	380,543	380,543	0	0.00%
3400 Other Funds Ltd	15,194,325	15,194,325	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$15,574,868</b>	<b>\$15,574,868</b>	<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	52,075,558	52,075,558	0	0.00%
4400 Lottery Funds Ltd	380,543	380,543	0	0.00%
3400 Other Funds Ltd	75,419,887	75,419,887	0	0.00%
6400 Federal Funds Ltd	432,992,539	432,992,539	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$560,868,527</b>	<b>\$560,868,527</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	52,075,558	52,075,558	0	0.00%
4400 Lottery Funds Ltd	380,543	380,543	0	0.00%
3400 Other Funds Ltd	75,419,887	75,419,887	0	0.00%
6400 Federal Funds Ltd	432,992,539	432,992,539	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$560,868,527</b>	<b>\$560,868,527</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	61,807	61,807	0	0.00%
4400 Lottery Funds Ltd	1,464	1,464	0	0.00%
3400 Other Funds Ltd	8,350	8,350	0	0.00%
6400 Federal Funds Ltd	59,817	59,817	0	0.00%
All Funds	131,438	131,438	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	6,835	6,835	0	0.00%
4400 Lottery Funds Ltd	177	177	0	0.00%
3400 Other Funds Ltd	1,873	1,873	0	0.00%
6400 Federal Funds Ltd	4,534	4,534	0	0.00%
All Funds	13,419	13,419	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	5,950	5,950	0	0.00%
4400 Lottery Funds Ltd	970	970	0	0.00%
3400 Other Funds Ltd	2,191	2,191	0	0.00%
6400 Federal Funds Ltd	8,530	8,530	0	0.00%
All Funds	17,641	17,641	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	55,194	55,194	0	0.00%
4400 Lottery Funds Ltd	1,856	1,856	0	0.00%
3400 Other Funds Ltd	14,499	14,499	0	0.00%
6400 Federal Funds Ltd	64,739	64,739	0	0.00%
All Funds	136,288	136,288	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	18,275	18,275	0	0.00%
4400 Lottery Funds Ltd	421	421	0	0.00%
3400 Other Funds Ltd	5,282	5,282	0	0.00%
6400 Federal Funds Ltd	19,978	19,978	0	0.00%
All Funds	43,956	43,956	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	11,907	11,907	0	0.00%
4400 Lottery Funds Ltd	1	1	0	0.00%
3400 Other Funds Ltd	11,986	11,986	0	0.00%
6400 Federal Funds Ltd	34,659	34,659	0	0.00%
All Funds	58,553	58,553	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	27,056	27,056	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	1,774	1,774	0	0.00%
3400 Other Funds Ltd	41	41	0	0.00%
6400 Federal Funds Ltd	30,797	30,797	0	0.00%
All Funds	59,668	59,668	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	456,146	456,146	0	0.00%
4400 Lottery Funds Ltd	34,030	34,030	0	0.00%
3400 Other Funds Ltd	342,685	342,685	0	0.00%
6400 Federal Funds Ltd	675,930	675,930	0	0.00%
All Funds	1,508,791	1,508,791	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	1,188,292	1,188,292	0	0.00%
3400 Other Funds Ltd	277	277	0	0.00%
6400 Federal Funds Ltd	5,833,578	5,833,578	0	0.00%
All Funds	7,022,147	7,022,147	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	17,684	17,684	0	0.00%
4400 Lottery Funds Ltd	27	27	0	0.00%
3400 Other Funds Ltd	43,300	43,300	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	19,351	19,351	0	0.00%
All Funds	80,362	80,362	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	176	176	0	0.00%
3400 Other Funds Ltd	17	17	0	0.00%
6400 Federal Funds Ltd	219	219	0	0.00%
All Funds	412	412	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	2,801	2,801	0	0.00%
4400 Lottery Funds Ltd	48	48	0	0.00%
3400 Other Funds Ltd	1,038	1,038	0	0.00%
6400 Federal Funds Ltd	1,429	1,429	0	0.00%
All Funds	5,316	5,316	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	12,945	12,945	0	0.00%
3400 Other Funds Ltd	1,397	1,397	0	0.00%
6400 Federal Funds Ltd	15,688	15,688	0	0.00%
All Funds	30,030	30,030	0	0.00%
<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	384	384	0	0.00%
6400 Federal Funds Ltd	384	384	0	0.00%
All Funds	768	768	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	878	878	0	0.00%
6400 Federal Funds Ltd	838	838	0	0.00%
All Funds	1,716	1,716	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	309,642	309,642	0	0.00%
4400 Lottery Funds Ltd	3,221	3,221	0	0.00%
3400 Other Funds Ltd	7,464	7,464	0	0.00%
6400 Federal Funds Ltd	5,923	5,923	0	0.00%
All Funds	326,250	326,250	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	15,206	15,206	0	0.00%
4400 Lottery Funds Ltd	249	249	0	0.00%
3400 Other Funds Ltd	67,158	67,158	0	0.00%
6400 Federal Funds Ltd	315,315	315,315	0	0.00%
All Funds	397,928	397,928	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>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	5,422	5,422	0	0.00%
4400 Lottery Funds Ltd	52	52	0	0.00%
3400 Other Funds Ltd	779	779	0	0.00%
6400 Federal Funds Ltd	8,554	8,554	0	0.00%
All Funds	14,807	14,807	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	14,460	14,460	0	0.00%
4400 Lottery Funds Ltd	86	86	0	0.00%
3400 Other Funds Ltd	1,265	1,265	0	0.00%
6400 Federal Funds Ltd	26,647	26,647	0	0.00%
All Funds	42,458	42,458	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	2,211,060	2,211,060	0	0.00%
4400 Lottery Funds Ltd	44,376	44,376	0	0.00%
3400 Other Funds Ltd	509,602	509,602	0	0.00%
6400 Federal Funds Ltd	7,126,910	7,126,910	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$9,891,948</b>	<b>\$9,891,948</b>	<b>\$0</b>	<b>0.00%</b>

**CAPITAL OUTLAY**

Description	Agency Request 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>5550 Data Processing Software</b>				
8000 General Fund	18,500	18,500	0	0.00%
6400 Federal Funds Ltd	55,500	55,500	0	0.00%
All Funds	74,000	74,000	0	0.00%
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	9,357,116	9,357,116	0	0.00%
4400 Lottery Funds Ltd	306,913	306,913	0	0.00%
3400 Other Funds Ltd	1,427,141	1,427,141	0	0.00%
6400 Federal Funds Ltd	939,748	939,748	0	0.00%
All Funds	12,030,918	12,030,918	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	182,782	182,782	0	0.00%
4400 Lottery Funds Ltd	5,849	5,849	0	0.00%
3400 Other Funds Ltd	22,760	22,760	0	0.00%
6400 Federal Funds Ltd	41,965	41,965	0	0.00%
All Funds	253,356	253,356	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
6400 Federal Funds Ltd	2,206	2,206	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	39,371,332	39,371,332	0	0.00%
3400 Other Funds Ltd	73,270,096	73,270,096	0	0.00%
6400 Federal Funds Ltd	424,442,319	424,442,319	0	0.00%
All Funds	537,083,747	537,083,747	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	934,768	934,768	0	0.00%
4400 Lottery Funds Ltd	23,405	23,405	0	0.00%
3400 Other Funds Ltd	141,361	141,361	0	0.00%
6400 Federal Funds Ltd	334,964	334,964	0	0.00%
All Funds	1,434,498	1,434,498	0	0.00%
<b>6581 Spc Pmt to Education, Dept of</b>				
3400 Other Funds Ltd	48,927	48,927	0	0.00%
6400 Federal Funds Ltd	48,927	48,927	0	0.00%
All Funds	97,854	97,854	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	49,845,998	49,845,998	0	0.00%
4400 Lottery Funds Ltd	336,167	336,167	0	0.00%
3400 Other Funds Ltd	74,910,285	74,910,285	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	425,810,129	425,810,129	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$550,902,579</b>	<b>\$550,902,579</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	52,075,558	52,075,558	0	0.00%
4400 Lottery Funds Ltd	380,543	380,543	0	0.00%
3400 Other Funds Ltd	75,419,887	75,419,887	0	0.00%
6400 Federal Funds Ltd	432,992,539	432,992,539	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$560,868,527</b>	<b>\$560,868,527</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	-	-	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	5,386,507	5,386,507	0	0.00%
-------------------	-----------	-----------	---	-------

**TAXES**

**0190 Other Selective Taxes**

3400 Other Funds Ltd	3,692,193	3,692,193	0	0.00%
----------------------	-----------	-----------	---	-------

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	2,941,405	2,941,405	0	0.00%
----------------------	-----------	-----------	---	-------

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	46,027,999	46,027,999	0	0.00%
------------------------	------------	------------	---	-------

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

3400 Other Funds Ltd	295,854	295,854	0	0.00%
----------------------	---------	---------	---	-------

**1150 Tsfr From Revenue, Dept of**

3400 Other Funds Ltd	1,163,669	1,163,669	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	1,459,523	1,459,523	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$1,459,523</b>	<b>\$1,459,523</b>	<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	5,386,507	5,386,507	0	0.00%
3400 Other Funds Ltd	8,093,121	8,093,121	0	0.00%
6400 Federal Funds Ltd	46,027,999	46,027,999	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$59,507,627</b>	<b>\$59,507,627</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	5,386,507	5,386,507	0	0.00%
3400 Other Funds Ltd	8,093,121	8,093,121	0	0.00%
6400 Federal Funds Ltd	46,027,999	46,027,999	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$59,507,627</b>	<b>\$59,507,627</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	1,011,580	1,011,580	0	0.00%
3400 Other Funds Ltd	154,286	154,286	0	0.00%
6400 Federal Funds Ltd	101,594	101,594	0	0.00%
All Funds	1,267,460	1,267,460	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>				
8000 General Fund	19,760	19,760	0	0.00%
3400 Other Funds Ltd	2,461	2,461	0	0.00%
6400 Federal Funds Ltd	4,537	4,537	0	0.00%
All Funds	26,758	26,758	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	4,254,304	4,254,304	0	0.00%
3400 Other Funds Ltd	7,921,092	7,921,092	0	0.00%
6400 Federal Funds Ltd	45,885,656	45,885,656	0	0.00%
All Funds	58,061,052	58,061,052	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	100,863	100,863	0	0.00%
3400 Other Funds Ltd	15,282	15,282	0	0.00%
6400 Federal Funds Ltd	36,212	36,212	0	0.00%
All Funds	152,357	152,357	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	5,386,507	5,386,507	0	0.00%
3400 Other Funds Ltd	8,093,121	8,093,121	0	0.00%
6400 Federal Funds Ltd	46,027,999	46,027,999	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 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		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$59,507,627</b>	<b>\$59,507,627</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	5,386,507	5,386,507	0	0.00%
3400 Other Funds Ltd	8,093,121	8,093,121	0	0.00%
6400 Federal Funds Ltd	46,027,999	46,027,999	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$59,507,627</b>	<b>\$59,507,627</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  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 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	29,199,722	29,199,722	0	0.00%
-------------------	------------	------------	---	-------

**TAXES**

**0190 Other Selective Taxes**

3400 Other Funds Ltd	26,029,963	26,029,963	0	0.00%
----------------------	------------	------------	---	-------

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	18,896,418	18,896,418	0	0.00%
----------------------	------------	------------	---	-------

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	323,447,671	323,447,671	0	0.00%
------------------------	-------------	-------------	---	-------

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

3400 Other Funds Ltd	2,002,305	2,002,305	0	0.00%
----------------------	-----------	-----------	---	-------

**1150 Tsfr From Revenue, Dept of**

3400 Other Funds Ltd	8,009,220	8,009,220	0	0.00%
----------------------	-----------	-----------	---	-------

**1845 Tsfr From Or Liquor Cntrl Comm**

Description	Agency Request 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	138,925	138,925	0	0.00%
<b>TRANSFERS IN</b>				
3400 Other Funds Ltd	10,150,450	10,150,450	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$10,150,450</b>	<b>\$10,150,450</b>	<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	29,199,722	29,199,722	0	0.00%
3400 Other Funds Ltd	55,076,831	55,076,831	0	0.00%
6400 Federal Funds Ltd	323,447,671	323,447,671	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$407,724,224</b>	<b>\$407,724,224</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	29,199,722	29,199,722	0	0.00%
3400 Other Funds Ltd	55,076,831	55,076,831	0	0.00%
6400 Federal Funds Ltd	323,447,671	323,447,671	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$407,724,224</b>	<b>\$407,724,224</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	44,082	44,082	0	0.00%
3400 Other Funds Ltd	72,654	72,654	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	127,246	127,246	0	0.00%
All Funds	243,982	243,982	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	2,949	2,949	0	0.00%
3400 Other Funds Ltd	4,861	4,861	0	0.00%
6400 Federal Funds Ltd	8,513	8,513	0	0.00%
All Funds	16,323	16,323	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	29,131,700	29,131,700	0	0.00%
3400 Other Funds Ltd	54,964,719	54,964,719	0	0.00%
6400 Federal Funds Ltd	323,251,318	323,251,318	0	0.00%
All Funds	407,347,737	407,347,737	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	20,991	20,991	0	0.00%
3400 Other Funds Ltd	34,597	34,597	0	0.00%
6400 Federal Funds Ltd	60,594	60,594	0	0.00%
All Funds	116,182	116,182	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	29,199,722	29,199,722	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

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	55,076,831	55,076,831	0	0.00%
6400 Federal Funds Ltd	323,447,671	323,447,671	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$407,724,224</b>	<b>\$407,724,224</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	29,199,722	29,199,722	0	0.00%
3400 Other Funds Ltd	55,076,831	55,076,831	0	0.00%
6400 Federal Funds Ltd	323,447,671	323,447,671	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$407,724,224</b>	<b>\$407,724,224</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 5,862,235 50,671,131 44,808,896 764.37%

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd (2,716,244) (2,716,244) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (1,828,241) 5,227,132 7,055,373 385.91%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (930,194,199) (1,086,683,726) (156,489,527) (16.82%)

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd (208,942) (208,942) 0 0.00%

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd (835,767) (835,767) 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	(1,044,709)	(1,044,709)	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>(\$1,044,709)</b>	<b>(\$1,044,709)</b>	<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	5,862,235	50,671,131	44,808,896	764.37%
3400 Other Funds Ltd	(5,589,194)	1,466,179	7,055,373	126.23%
6400 Federal Funds Ltd	(930,194,199)	(1,086,683,726)	(156,489,527)	(16.82%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$929,921,158)</b>	<b>(\$1,034,546,416)</b>	<b>(\$104,625,258)</b>	<b>(11.25%)</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	5,862,235	50,671,131	44,808,896	764.37%
3400 Other Funds Ltd	(5,589,194)	1,466,179	7,055,373	126.23%
6400 Federal Funds Ltd	(930,194,199)	(1,086,683,726)	(156,489,527)	(16.82%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$929,921,158)</b>	<b>(\$1,034,546,416)</b>	<b>(\$104,625,258)</b>	<b>(11.25%)</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	8,738,954	60,189,300	51,450,346	588.75%
3400 Other Funds Ltd	(5,589,194)	1,466,179	7,055,373	126.23%
6400 Federal Funds Ltd	(930,194,199)	(1,086,683,726)	(156,489,527)	(16.82%)
All Funds	(927,044,439)	(1,025,028,247)	(97,983,808)	(10.57%)

Description	Agency Request 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	(2,876,719)	(9,518,169)	(6,641,450)	(230.87%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	5,862,235	50,671,131	44,808,896	764.37%
3400 Other Funds Ltd	(5,589,194)	1,466,179	7,055,373	126.23%
6400 Federal Funds Ltd	(930,194,199)	(1,086,683,726)	(156,489,527)	(16.82%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$929,921,158)</b>	<b>(\$1,034,546,416)</b>	<b>(\$104,625,258)</b>	<b>(11.25%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	5,862,235	50,671,131	44,808,896	764.37%
3400 Other Funds Ltd	(5,589,194)	1,466,179	7,055,373	126.23%
6400 Federal Funds Ltd	(930,194,199)	(1,086,683,726)	(156,489,527)	(16.82%)
<b>TOTAL EXPENDITURES</b>	<b>(\$929,921,158)</b>	<b>(\$1,034,546,416)</b>	<b>(\$104,625,258)</b>	<b>(11.25%)</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 770,919,920 771,938,129 1,018,209 0.13%

**TAXES**

**0190 Other Selective Taxes**

3400 Other Funds Ltd (25,000,000) (25,000,000) 0 0.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd (346,916,958) (345,442,453) 1,474,505 0.43%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd (330,638,301) (355,711,215) (25,072,914) (7.58%)

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

3400 Other Funds Ltd (26,588,954) (19,037,754) 7,551,200 28.40%

**1150 Tsfr From Revenue, Dept of**

3400 Other Funds Ltd (41,581,310) (26,552,310) 15,029,000 36.14%

**1581 Tsfr From Education, Dept of**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 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		
3400 Other Funds Ltd	(48,927)	(48,927)	0	0.00%
<b>1845 Tsfr From Or Liquor Cntrl Comm</b>				
3400 Other Funds Ltd	(138,925)	(138,925)	0	0.00%
<b>1855 Tsfr From Board of Pharmacy</b>				
3400 Other Funds Ltd	(6,545)	(6,545)	0	0.00%
<b>TRANSFERS IN</b>				
3400 Other Funds Ltd	(68,364,661)	(45,784,461)	22,580,200	33.03%
<b>TOTAL TRANSFERS IN</b>	<b>(\$68,364,661)</b>	<b>(\$45,784,461)</b>	<b>\$22,580,200</b>	<b>33.03%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	770,919,920	771,938,129	1,018,209	0.13%
3400 Other Funds Ltd	(440,281,619)	(416,226,914)	24,054,705	5.46%
6400 Federal Funds Ltd	(330,638,301)	(355,711,215)	(25,072,914)	(7.58%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	770,919,920	771,938,129	1,018,209	0.13%
3400 Other Funds Ltd	(440,281,619)	(416,226,914)	24,054,705	5.46%
6400 Federal Funds Ltd	(330,638,301)	(355,711,215)	(25,072,914)	(7.58%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

Description	Agency Request 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>4100 Instate Travel</b>				
8000 General Fund	8,351	8,351	0	0.00%
3400 Other Funds Ltd	(8,351)	(8,351)	0	0.00%
All Funds	-	-	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	1,873	1,873	0	0.00%
3400 Other Funds Ltd	(1,873)	(1,873)	0	0.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	2,191	2,191	0	0.00%
3400 Other Funds Ltd	(2,191)	(2,191)	0	0.00%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	14,497	14,497	0	0.00%
3400 Other Funds Ltd	(14,497)	(14,497)	0	0.00%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	5,282	5,282	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	(5,282)	(5,282)	0	0.00%
All Funds	-	-	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	11,986	11,986	0	0.00%
3400 Other Funds Ltd	(11,986)	(11,986)	0	0.00%
All Funds	-	-	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	41	41	0	0.00%
3400 Other Funds Ltd	(41)	(41)	0	0.00%
All Funds	-	-	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	245,755	245,755	0	0.00%
3400 Other Funds Ltd	(245,755)	(245,755)	0	0.00%
All Funds	-	-	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	277	277	0	0.00%
3400 Other Funds Ltd	(277)	(277)	0	0.00%
All Funds	-	-	0	0.00%
<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	43,300	43,300	0	0.00%
3400 Other Funds Ltd	(43,300)	(43,300)	0	0.00%
All Funds	-	-	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	17	17	0	0.00%
3400 Other Funds Ltd	(17)	(17)	0	0.00%
All Funds	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,038	1,038	0	0.00%
3400 Other Funds Ltd	(1,038)	(1,038)	0	0.00%
All Funds	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	749	749	0	0.00%
3400 Other Funds Ltd	(749)	(749)	0	0.00%
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	7,464	7,464	0	0.00%
3400 Other Funds Ltd	(7,464)	(7,464)	0	0.00%
All Funds	-	-	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

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		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	67,159	67,159	0	0.00%
3400 Other Funds Ltd	(67,159)	(67,159)	0	0.00%
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	779	779	0	0.00%
3400 Other Funds Ltd	(779)	(779)	0	0.00%
All Funds	-	-	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,265	1,265	0	0.00%
3400 Other Funds Ltd	(1,265)	(1,265)	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	412,024	412,024	0	0.00%
3400 Other Funds Ltd	(412,024)	(412,024)	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	1,391,366	1,391,366	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	(1,391,366)	(1,391,366)	0	0.00%
All Funds	-	-	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	25,389	25,389	0	0.00%
3400 Other Funds Ltd	(25,389)	(25,389)	0	0.00%
All Funds	-	-	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	768,795,553	769,813,762	1,018,209	0.13%
3400 Other Funds Ltd	(438,157,252)	(414,102,547)	24,054,705	5.49%
6400 Federal Funds Ltd	(330,638,301)	(355,711,215)	(25,072,914)	(7.58%)
All Funds	-	-	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	246,661	246,661	0	0.00%
3400 Other Funds Ltd	(246,661)	(246,661)	0	0.00%
All Funds	-	-	0	0.00%
<b>6581 Spc Pmt to Education, Dept of</b>				
8000 General Fund	48,927	48,927	0	0.00%
3400 Other Funds Ltd	(48,927)	(48,927)	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>SPECIAL PAYMENTS</b>				
8000 General Fund	770,507,896	771,526,105	1,018,209	0.13%
3400 Other Funds Ltd	(439,869,595)	(415,814,890)	24,054,705	5.47%
6400 Federal Funds Ltd	(330,638,301)	(355,711,215)	(25,072,914)	(7.58%)
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	770,919,920	771,938,129	1,018,209	0.13%
3400 Other Funds Ltd	(440,281,619)	(416,226,914)	24,054,705	5.46%
6400 Federal Funds Ltd	(330,638,301)	(355,711,215)	(25,072,914)	(7.58%)
<b>TOTAL EXPENDITURES</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>\$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	(3,301,600)	-	3,301,600	100.00%
----------------------	-------------	---	-----------	---------

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	-	(2,158,800)	(2,158,800)	100.00%
----------------------	---	-------------	-------------	---------

TRANSFERS IN

3400 Other Funds Ltd	-	(2,158,800)	(2,158,800)	100.00%
----------------------	---	-------------	-------------	---------

**TOTAL TRANSFERS IN**

-	<b>(\$2,158,800)</b>	<b>(\$2,158,800)</b>	<b>100.00%</b>
---	----------------------	----------------------	----------------

REVENUE CATEGORIES

3400 Other Funds Ltd	(3,301,600)	(2,158,800)	1,142,800	34.61%
----------------------	-------------	-------------	-----------	--------

**TOTAL REVENUE CATEGORIES**

<b>(\$3,301,600)</b>	<b>(\$2,158,800)</b>	<b>\$1,142,800</b>	<b>34.61%</b>
----------------------	----------------------	--------------------	---------------

AVAILABLE REVENUES

3400 Other Funds Ltd	(3,301,600)	(2,158,800)	1,142,800	34.61%
----------------------	-------------	-------------	-----------	--------

**TOTAL AVAILABLE REVENUES**

<b>(\$3,301,600)</b>	<b>(\$2,158,800)</b>	<b>\$1,142,800</b>	<b>34.61%</b>
----------------------	----------------------	--------------------	---------------

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

Description	Agency Request 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	(3,301,600)	(2,158,800)	1,142,800	34.61%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	(3,301,600)	(2,158,800)	1,142,800	34.61%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$3,301,600)</b>	<b>(\$2,158,800)</b>	<b>\$1,142,800</b>	<b>34.61%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(3,301,600)	(2,158,800)	1,142,800	34.61%
<b>TOTAL EXPENDITURES</b>	<b>(\$3,301,600)</b>	<b>(\$2,158,800)</b>	<b>\$1,142,800</b>	<b>34.61%</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>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000

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		

REVENUE CATEGORIES

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (907,451,611) (907,451,611) 100.00%

**TAXES**

**0190 Other Selective Taxes**

3400 Other Funds Ltd - 580,100,000 580,100,000 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - 36,448,825 36,448,825 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (236,593,166) (236,593,166) 100.00%

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd - (132,108) (132,108) 100.00%

**1150 Tsfr From Revenue, Dept of**

3400 Other Funds Ltd - 28,255,664 28,255,664 100.00%

**1851 Tsfr From Nursing, Bd of**

Description	Agency Request 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	-	(1,643,453)	(1,643,453)	100.00%
<b>TRANSFERS IN</b>				
4400 Lottery Funds Ltd	-	(132,108)	(132,108)	100.00%
3400 Other Funds Ltd	-	26,612,211	26,612,211	100.00%
<b>TOTAL TRANSFERS IN</b>	-	<b>\$26,480,103</b>	<b>\$26,480,103</b>	<b>100.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(907,451,611)	(907,451,611)	100.00%
4400 Lottery Funds Ltd	-	(132,108)	(132,108)	100.00%
3400 Other Funds Ltd	-	643,161,036	643,161,036	100.00%
6400 Federal Funds Ltd	-	(236,593,166)	(236,593,166)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$501,015,849)</b>	<b>(\$501,015,849)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(907,451,611)	(907,451,611)	100.00%
4400 Lottery Funds Ltd	-	(132,108)	(132,108)	100.00%
3400 Other Funds Ltd	-	643,161,036	643,161,036	100.00%
6400 Federal Funds Ltd	-	(236,593,166)	(236,593,166)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$501,015,849)</b>	<b>(\$501,015,849)</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>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	(3,079,861)	(3,079,861)	100.00%
4400 Lottery Funds Ltd	-	4,271	4,271	100.00%
3400 Other Funds Ltd	-	5,372	5,372	100.00%
6400 Federal Funds Ltd	-	206,834	206,834	100.00%
All Funds	-	(2,863,384)	(2,863,384)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(3,079,861)	(3,079,861)	100.00%
4400 Lottery Funds Ltd	-	4,271	4,271	100.00%
3400 Other Funds Ltd	-	5,372	5,372	100.00%
6400 Federal Funds Ltd	-	206,834	206,834	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$2,863,384)</b>	<b>(\$2,863,384)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(3,079,861)	(3,079,861)	100.00%
4400 Lottery Funds Ltd	-	4,271	4,271	100.00%
3400 Other Funds Ltd	-	5,372	5,372	100.00%
6400 Federal Funds Ltd	-	206,834	206,834	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$2,863,384)</b>	<b>(\$2,863,384)</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>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(581,720)	(581,720)	100.00%
<b>4300 Professional Services</b>				
4400 Lottery Funds Ltd	-	(136,379)	(136,379)	100.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	-	(2,950,520)	(2,950,520)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(3,532,240)	(3,532,240)	100.00%
4400 Lottery Funds Ltd	-	(136,379)	(136,379)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$3,668,619)</b>	<b>(\$3,668,619)</b>	<b>100.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
8000 General Fund	-	(25,925)	(25,925)	100.00%
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	-	(31,313,585)	(31,313,585)	100.00%
3400 Other Funds Ltd	-	28,294,955	28,294,955	100.00%
All Funds	-	(3,018,630)	(3,018,630)	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>6035 Dist to Individuals</b>				
8000 General Fund	-	(869,500,000)	(869,500,000)	100.00%
3400 Other Funds Ltd	-	617,451,000	617,451,000	100.00%
6400 Federal Funds Ltd	-	(236,800,000)	(236,800,000)	100.00%
All Funds	-	(488,849,000)	(488,849,000)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(900,813,585)	(900,813,585)	100.00%
3400 Other Funds Ltd	-	645,745,955	645,745,955	100.00%
6400 Federal Funds Ltd	-	(236,800,000)	(236,800,000)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$491,867,630)</b>	<b>(\$491,867,630)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(907,451,611)	(907,451,611)	100.00%
4400 Lottery Funds Ltd	-	(132,108)	(132,108)	100.00%
3400 Other Funds Ltd	-	645,751,327	645,751,327	100.00%
6400 Federal Funds Ltd	-	(236,593,166)	(236,593,166)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$498,425,558)</b>	<b>(\$498,425,558)</b>	<b>100.00%</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	-	(2,590,291)	(2,590,291)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$2,590,291)</b>	<b>(\$2,590,291)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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 - (121,300) (121,300) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (24,889) (24,889) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (308,192) (308,192) 100.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd - (2,371) (2,371) 100.00%

TRANSFERS IN

4400 Lottery Funds Ltd - (2,371) (2,371) 100.00%

TOTAL TRANSFERS IN

- (\$2,371) (\$2,371) 100.00%

REVENUE CATEGORIES

8000 General Fund - (121,300) (121,300) 100.00%

4400 Lottery Funds Ltd - (2,371) (2,371) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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	-	(24,889)	(24,889)	100.00%
6400 Federal Funds Ltd	-	(308,192)	(308,192)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$456,752)</b>	<b>(\$456,752)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(121,300)	(121,300)	100.00%
4400 Lottery Funds Ltd	-	(2,371)	(2,371)	100.00%
3400 Other Funds Ltd	-	(24,889)	(24,889)	100.00%
6400 Federal Funds Ltd	-	(308,192)	(308,192)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$456,752)</b>	<b>(\$456,752)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
8000 General Fund	-	(121,300)	(121,300)	100.00%
4400 Lottery Funds Ltd	-	(2,371)	(2,371)	100.00%
3400 Other Funds Ltd	-	(24,889)	(24,889)	100.00%
6400 Federal Funds Ltd	-	(308,192)	(308,192)	100.00%
All Funds	-	(456,752)	(456,752)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(121,300)	(121,300)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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		
4400 Lottery Funds Ltd	-	(2,371)	(2,371)	100.00%
3400 Other Funds Ltd	-	(24,889)	(24,889)	100.00%
6400 Federal Funds Ltd	-	(308,192)	(308,192)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$456,752)</b>	<b>(\$456,752)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(121,300)	(121,300)	100.00%
4400 Lottery Funds Ltd	-	(2,371)	(2,371)	100.00%
3400 Other Funds Ltd	-	(24,889)	(24,889)	100.00%
6400 Federal Funds Ltd	-	(308,192)	(308,192)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$456,752)</b>	<b>(\$456,752)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds 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  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 Package: Statewide AG Adjustment  
 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>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(12,849)	(12,849)	100.00%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	-	(21,650)	(21,650)	100.00%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	-	(10,947)	(10,947)	100.00%
<b>TRANSFERS IN</b>				
<b>1107 Tsfr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	-	(16)	(16)	100.00%
<b>TRANSFERS IN</b>				
4400 Lottery Funds Ltd	-	(16)	(16)	100.00%
<b>TOTAL TRANSFERS IN</b>	-	<b>(\$16)</b>	<b>(\$16)</b>	<b>100.00%</b>

<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(12,849)	(12,849)	100.00%
4400 Lottery Funds Ltd	-	(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	-	(21,650)	(21,650)	100.00%
6400 Federal Funds Ltd	-	(10,947)	(10,947)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$45,462)</b>	<b>(\$45,462)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(12,849)	(12,849)	100.00%
4400 Lottery Funds Ltd	-	(16)	(16)	100.00%
3400 Other Funds Ltd	-	(21,650)	(21,650)	100.00%
6400 Federal Funds Ltd	-	(10,947)	(10,947)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$45,462)</b>	<b>(\$45,462)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
8000 General Fund	-	(12,849)	(12,849)	100.00%
4400 Lottery Funds Ltd	-	(16)	(16)	100.00%
3400 Other Funds Ltd	-	(21,650)	(21,650)	100.00%
6400 Federal Funds Ltd	-	(10,947)	(10,947)	100.00%
All Funds	-	(45,462)	(45,462)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(12,849)	(12,849)	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		
4400 Lottery Funds Ltd	-	(16)	(16)	100.00%
3400 Other Funds Ltd	-	(21,650)	(21,650)	100.00%
6400 Federal Funds Ltd	-	(10,947)	(10,947)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$45,462)</b>	<b>(\$45,462)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(12,849)	(12,849)	100.00%
4400 Lottery Funds Ltd	-	(16)	(16)	100.00%
3400 Other Funds Ltd	-	(21,650)	(21,650)	100.00%
6400 Federal Funds Ltd	-	(10,947)	(10,947)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$45,462)</b>	<b>(\$45,462)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds 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  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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	-	(2,080,666)	(2,080,666)	100.00%
<b>TAXES</b>				
<b>0190 Other Selective Taxes</b>				
3400 Other Funds Ltd	-	50,383,160	50,383,160	100.00%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	-	(53,083,160)	(53,083,160)	100.00%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	-	7,218,508	7,218,508	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(2,080,666)	(2,080,666)	100.00%
3400 Other Funds Ltd	-	(2,700,000)	(2,700,000)	100.00%
6400 Federal Funds Ltd	-	7,218,508	7,218,508	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$2,437,842</b>	<b>\$2,437,842</b>	<b>100.00%</b>

**AVAILABLE REVENUES**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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	-	(2,080,666)	(2,080,666)	100.00%
3400 Other Funds Ltd	-	(2,700,000)	(2,700,000)	100.00%
6400 Federal Funds Ltd	-	7,218,508	7,218,508	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$2,437,842</b>	<b>\$2,437,842</b>	<b>100.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	672,288	672,288	100.00%
6400 Federal Funds Ltd	-	817,632	817,632	100.00%
All Funds	-	1,489,920	1,489,920	100.00%

**3160 Temporary Appointments**

8000 General Fund	-	1	1	100.00%
-------------------	---	---	---	---------

**3190 All Other Differential**

8000 General Fund	-	2,565,722	2,565,722	100.00%
3400 Other Funds Ltd	-	157	157	100.00%
6400 Federal Funds Ltd	-	27,523,352	27,523,352	100.00%
All Funds	-	30,089,231	30,089,231	100.00%

**SALARIES & WAGES**

Description	Agency Request 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	-	3,238,011	3,238,011	100.00%
3400 Other Funds Ltd	-	157	157	100.00%
6400 Federal Funds Ltd	-	28,340,984	28,340,984	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$31,579,152</b>	<b>\$31,579,152</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	280	280	100.00%
6400 Federal Funds Ltd	-	347	347	100.00%
All Funds	-	627	627	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	577,282	577,282	100.00%
3400 Other Funds Ltd	-	30	30	100.00%
6400 Federal Funds Ltd	-	5,369,446	5,369,446	100.00%
All Funds	-	5,946,758	5,946,758	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	247,705	247,705	100.00%
3400 Other Funds Ltd	-	12	12	100.00%
6400 Federal Funds Ltd	-	2,168,090	2,168,090	100.00%
All Funds	-	2,415,807	2,415,807	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>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	340	340	100.00%
6400 Federal Funds Ltd	-	419	419	100.00%
All Funds	-	759	759	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	166,680	166,680	100.00%
6400 Federal Funds Ltd	-	200,016	200,016	100.00%
All Funds	-	366,696	366,696	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	992,287	992,287	100.00%
3400 Other Funds Ltd	-	42	42	100.00%
6400 Federal Funds Ltd	-	7,738,318	7,738,318	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$8,730,647</b>	<b>\$8,730,647</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	4,230,298	4,230,298	100.00%
3400 Other Funds Ltd	-	199	199	100.00%
6400 Federal Funds Ltd	-	36,079,302	36,079,302	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$40,309,799</b>	<b>\$40,309,799</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	-	267,991	267,991	100.00%
3400 Other Funds Ltd	-	(1,515)	(1,515)	100.00%
6400 Federal Funds Ltd	-	661,940	661,940	100.00%
All Funds	-	928,416	928,416	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(13,873)	(13,873)	100.00%
3400 Other Funds Ltd	-	4,731	4,731	100.00%
6400 Federal Funds Ltd	-	(7,359)	(7,359)	100.00%
All Funds	-	(16,501)	(16,501)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	114,042	114,042	100.00%
3400 Other Funds Ltd	-	2,859	2,859	100.00%
6400 Federal Funds Ltd	-	47,311	47,311	100.00%
All Funds	-	164,212	164,212	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	1,709,391	1,709,391	100.00%
3400 Other Funds Ltd	-	7,267	7,267	100.00%
6400 Federal Funds Ltd	-	2,416,964	2,416,964	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	-	4,133,622	4,133,622	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	43,220	43,220	100.00%
3400 Other Funds Ltd	-	870	870	100.00%
6400 Federal Funds Ltd	-	75,792	75,792	100.00%
All Funds	-	119,882	119,882	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	2,338,763	2,338,763	100.00%
4400 Lottery Funds Ltd	-	4,118	4,118	100.00%
3400 Other Funds Ltd	-	62	62	100.00%
6400 Federal Funds Ltd	-	110,669	110,669	100.00%
All Funds	-	2,453,612	2,453,612	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	268,952	268,952	100.00%
3400 Other Funds Ltd	-	1,009	1,009	100.00%
6400 Federal Funds Ltd	-	327,110	327,110	100.00%
All Funds	-	597,071	597,071	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(1,022,190)	(1,022,190)	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	-	110,011	110,011	100.00%
6400 Federal Funds Ltd	-	2,486,630	2,486,630	100.00%
All Funds	-	1,574,451	1,574,451	100.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	-	(7,079,545)	(7,079,545)	100.00%
3400 Other Funds Ltd	-	198,272	198,272	100.00%
6400 Federal Funds Ltd	-	(39,269,220)	(39,269,220)	100.00%
All Funds	-	(46,150,493)	(46,150,493)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	524,861	524,861	100.00%
6400 Federal Funds Ltd	-	98,988	98,988	100.00%
All Funds	-	623,849	623,849	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	18,034	18,034	100.00%
6400 Federal Funds Ltd	-	5,525	5,525	100.00%
All Funds	-	23,559	23,559	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	27,423	27,423	100.00%
4400 Lottery Funds Ltd	-	1,250	1,250	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	-	124	124	100.00%
6400 Federal Funds Ltd	-	6,109	6,109	100.00%
All Funds	-	34,906	34,906	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	219,217	219,217	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	999,047	999,047	100.00%
All Funds	-	1,218,265	1,218,265	100.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	-	7,989	7,989	100.00%
6400 Federal Funds Ltd	-	9,034	9,034	100.00%
All Funds	-	17,023	17,023	100.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	-	5,818	5,818	100.00%
6400 Federal Funds Ltd	-	5,843	5,843	100.00%
All Funds	-	11,661	11,661	100.00%
<b>4550 Other Care of Residents and Patients</b>				
6400 Federal Funds Ltd	-	24,938	24,938	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	-	740,396	740,396	100.00%
4400 Lottery Funds Ltd	-	(5,368)	(5,368)	100.00%
3400 Other Funds Ltd	-	118,475	118,475	100.00%
6400 Federal Funds Ltd	-	609,232	609,232	100.00%
All Funds	-	1,462,735	1,462,735	100.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	-	192,265	192,265	100.00%
6400 Federal Funds Ltd	-	78,776	78,776	100.00%
All Funds	-	271,041	271,041	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(132,474)	(132,474)	100.00%
3400 Other Funds Ltd	-	24	24	100.00%
6400 Federal Funds Ltd	-	(6,734,743)	(6,734,743)	100.00%
All Funds	-	(6,867,193)	(6,867,193)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	60,961	60,961	100.00%
3400 Other Funds Ltd	-	15	15	100.00%
6400 Federal Funds Ltd	-	214,153	214,153	100.00%
All Funds	-	275,129	275,129	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>4715 IT Expendable Property</b>				
8000 General Fund	-	1,031,748	1,031,748	100.00%
3400 Other Funds Ltd	-	50	50	100.00%
6400 Federal Funds Ltd	-	3,485,934	3,485,934	100.00%
All Funds	-	4,517,732	4,517,732	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(677,011)	(677,011)	100.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	442,255	442,255	100.00%
6400 Federal Funds Ltd	-	(34,347,327)	(34,347,327)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$34,582,083)</b>	<b>(\$34,582,083)</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	-	103,700	103,700	100.00%
6400 Federal Funds Ltd	-	103,700	103,700	100.00%
All Funds	-	207,400	207,400	100.00%
<b>6020 Dist to Counties</b>				
8000 General Fund	-	(2,076,330)	(2,076,330)	100.00%
3400 Other Funds Ltd	-	(442,454)	(442,454)	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	-	(2,518,784)	(2,518,784)	100.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	-	(3,661,323)	(3,661,323)	100.00%
3400 Other Funds Ltd	-	(2,700,000)	(2,700,000)	100.00%
6400 Federal Funds Ltd	-	5,382,833	5,382,833	100.00%
All Funds	-	(978,490)	(978,490)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(5,633,953)	(5,633,953)	100.00%
3400 Other Funds Ltd	-	(3,142,454)	(3,142,454)	100.00%
6400 Federal Funds Ltd	-	5,486,533	5,486,533	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$3,289,874)</b>	<b>(\$3,289,874)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(2,080,666)	(2,080,666)	100.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	(2,700,000)	(2,700,000)	100.00%
6400 Federal Funds Ltd	-	7,218,508	7,218,508	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$2,437,842</b>	<b>\$2,437,842</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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	-	-	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	-	11.00	11.00	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 Package: Enhance OHA Office of Program Integrity  
 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	1,566,735	1,566,735	0	0.00%
-------------------	-----------	-----------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	2,050,000	2,050,000	0	0.00%
----------------------	-----------	-----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	3,614,761	3,614,761	0	0.00%
------------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

8000 General Fund	1,566,735	1,566,735	0	0.00%
3400 Other Funds Ltd	2,050,000	2,050,000	0	0.00%
6400 Federal Funds Ltd	3,614,761	3,614,761	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$7,231,496</b>	<b>\$7,231,496</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	1,566,735	1,566,735	0	0.00%
3400 Other Funds Ltd	2,050,000	2,050,000	0	0.00%
6400 Federal Funds Ltd	3,614,761	3,614,761	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 Package: Enhance OHA Office of Program Integrity  
 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>\$7,231,496</b>	<b>\$7,231,496</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>				
8000 General Fund	325,752	325,752	0	0.00%
6400 Federal Funds Ltd	325,752	325,752	0	0.00%
All Funds	651,504	651,504	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	325,752	325,752	0	0.00%
6400 Federal Funds Ltd	325,752	325,752	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$651,504</b>	<b>\$651,504</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	175	175	0	0.00%
6400 Federal Funds Ltd	175	175	0	0.00%
All Funds	350	350	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	42,637	42,637	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	42,644	42,644	0	0.00%
All Funds	85,281	85,281	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	24,920	24,920	0	0.00%
6400 Federal Funds Ltd	24,920	24,920	0	0.00%
All Funds	49,840	49,840	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	210	210	0	0.00%
6400 Federal Funds Ltd	210	210	0	0.00%
All Funds	420	420	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	102,088	102,088	0	0.00%
6400 Federal Funds Ltd	102,095	102,095	0	0.00%
All Funds	204,183	204,183	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	170,030	170,030	0	0.00%
6400 Federal Funds Ltd	170,044	170,044	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$340,074</b>	<b>\$340,074</b>	<b>\$0</b>	<b>0.00%</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	495,782	495,782	0	0.00%
6400 Federal Funds Ltd	495,796	495,796	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$991,578</b>	<b>\$991,578</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	8,820	8,820	0	0.00%
6400 Federal Funds Ltd	8,813	8,813	0	0.00%
All Funds	17,633	17,633	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	2,429	2,429	0	0.00%
6400 Federal Funds Ltd	2,422	2,422	0	0.00%
All Funds	4,851	4,851	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	16,772	16,772	0	0.00%
6400 Federal Funds Ltd	16,772	16,772	0	0.00%
All Funds	33,544	33,544	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	7,112	7,112	0	0.00%
6400 Federal Funds Ltd	7,091	7,091	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	14,203	14,203	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	3,000,000	3,000,000	0	0.00%
6400 Federal Funds Ltd	3,000,000	3,000,000	0	0.00%
All Funds	6,000,000	6,000,000	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	82,628	82,628	0	0.00%
6400 Federal Funds Ltd	80,675	80,675	0	0.00%
All Funds	163,303	163,303	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,526	1,526	0	0.00%
6400 Federal Funds Ltd	1,526	1,526	0	0.00%
All Funds	3,052	3,052	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,666	1,666	0	0.00%
6400 Federal Funds Ltd	1,666	1,666	0	0.00%
All Funds	3,332	3,332	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	3,120,953	3,120,953	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	3,118,965	3,118,965	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,239,918</b>	<b>\$6,239,918</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	(2,050,000)	(2,050,000)	0	0.00%
3400 Other Funds Ltd	2,050,000	2,050,000	0	0.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(2,050,000)	(2,050,000)	0	0.00%
3400 Other Funds Ltd	2,050,000	2,050,000	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,566,735	1,566,735	0	0.00%
3400 Other Funds Ltd	2,050,000	2,050,000	0	0.00%
6400 Federal Funds Ltd	3,614,761	3,614,761	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$7,231,496</b>	<b>\$7,231,496</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%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 Package: Enhance OHA Office of Program Integrity  
 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	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	7	7	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	6.16	6.16	0.00	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 Package: Hepatitis C Treatment Expansion  
 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	42,623,093	31,962,732	(10,660,361)	(25.01%)
-------------------	------------	------------	--------------	----------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	19,129,530	14,345,088	(4,784,442)	(25.01%)
----------------------	------------	------------	-------------	----------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	200,186,507	150,118,333	(50,068,174)	(25.01%)
------------------------	-------------	-------------	--------------	----------

REVENUE CATEGORIES

8000 General Fund	42,623,093	31,962,732	(10,660,361)	(25.01%)
3400 Other Funds Ltd	19,129,530	14,345,088	(4,784,442)	(25.01%)
6400 Federal Funds Ltd	200,186,507	150,118,333	(50,068,174)	(25.01%)

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$261,939,130</b>	<b>\$196,426,153</b>	<b>(\$65,512,977)</b>	<b>(25.01%)</b>
---------------------------------	----------------------	----------------------	-----------------------	-----------------

AVAILABLE REVENUES

8000 General Fund	42,623,093	31,962,732	(10,660,361)	(25.01%)
3400 Other Funds Ltd	19,129,530	14,345,088	(4,784,442)	(25.01%)
6400 Federal Funds Ltd	200,186,507	150,118,333	(50,068,174)	(25.01%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 Package: Hepatitis C Treatment Expansion  
 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>\$261,939,130</b>	<b>\$196,426,153</b>	<b>(\$65,512,977)</b>	<b>(25.01%)</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	42,623,093	31,962,732	(10,660,361)	(25.01%)
3400 Other Funds Ltd	19,129,530	14,345,088	(4,784,442)	(25.01%)
6400 Federal Funds Ltd	200,186,507	150,118,333	(50,068,174)	(25.01%)
All Funds	261,939,130	196,426,153	(65,512,977)	(25.01%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	42,623,093	31,962,732	(10,660,361)	(25.01%)
3400 Other Funds Ltd	19,129,530	14,345,088	(4,784,442)	(25.01%)
6400 Federal Funds Ltd	200,186,507	150,118,333	(50,068,174)	(25.01%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$261,939,130</b>	<b>\$196,426,153</b>	<b>(\$65,512,977)</b>	<b>(25.01%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	42,623,093	31,962,732	(10,660,361)	(25.01%)
3400 Other Funds Ltd	19,129,530	14,345,088	(4,784,442)	(25.01%)
6400 Federal Funds Ltd	200,186,507	150,118,333	(50,068,174)	(25.01%)
<b>TOTAL EXPENDITURES</b>	<b>\$261,939,130</b>	<b>\$196,426,153</b>	<b>(\$65,512,977)</b>	<b>(25.01%)</b>
<b>ENDING BALANCE</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 Package: Hepatitis C Treatment Expansion  
 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	-	-	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  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 Package: Juvenile Fitness to Proceed  
 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	(438,984)	(438,984)	0	0.00%
-------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

8000 General Fund	(438,984)	(438,984)	0	0.00%
-------------------	-----------	-----------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$438,984)</b>	<b>(\$438,984)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	(438,984)	(438,984)	0	0.00%
-------------------	-----------	-----------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$438,984)</b>	<b>(\$438,984)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	(438,984)	(438,984)	0	0.00%
-------------------	-----------	-----------	---	-------

SPECIAL PAYMENTS

8000 General Fund	(438,984)	(438,984)	0	0.00%
-------------------	-----------	-----------	---	-------

<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$438,984)</b>	<b>(\$438,984)</b>	<b>\$0</b>	<b>0.00%</b>
-------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

8000 General Fund	(438,984)	(438,984)	0	0.00%
-------------------	-----------	-----------	---	-------

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 Package: Juvenile Fitness to Proceed  
 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		
<b>TOTAL EXPENDITURES</b>	<b>(\$438,984)</b>	<b>(\$438,984)</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>

Description	Agency Request 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	344,538	344,538	0	0.00%
-------------------	---------	---------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	3,032,701	3,032,701	0	0.00%
------------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

8000 General Fund	344,538	344,538	0	0.00%
-------------------	---------	---------	---	-------

6400 Federal Funds Ltd	3,032,701	3,032,701	0	0.00%
------------------------	-----------	-----------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,377,239</b>	<b>\$3,377,239</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	344,538	344,538	0	0.00%
-------------------	---------	---------	---	-------

6400 Federal Funds Ltd	3,032,701	3,032,701	0	0.00%
------------------------	-----------	-----------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,377,239</b>	<b>\$3,377,239</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4315 IT Professional Services

8000 General Fund	142,299	142,299	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	1,212,549	1,212,549	0	0.00%
All Funds	1,354,848	1,354,848	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	142,299	142,299	0	0.00%
6400 Federal Funds Ltd	1,212,549	1,212,549	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,354,848</b>	<b>\$1,354,848</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	202,239	202,239	0	0.00%
6400 Federal Funds Ltd	1,820,152	1,820,152	0	0.00%
All Funds	2,022,391	2,022,391	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	202,239	202,239	0	0.00%
6400 Federal Funds Ltd	1,820,152	1,820,152	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,022,391</b>	<b>\$2,022,391</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	344,538	344,538	0	0.00%
6400 Federal Funds Ltd	3,032,701	3,032,701	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$3,377,239</b>	<b>\$3,377,239</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 Package: MMIS Modularization  
 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>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  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 Package: ONE System Enhancements  
 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	1,283,680	1,283,680	0	0.00%
-------------------	-----------	-----------	---	-------

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	11,516,320	11,516,320	0	0.00%
------------------------	------------	------------	---	-------

**REVENUE CATEGORIES**

8000 General Fund	1,283,680	1,283,680	0	0.00%
-------------------	-----------	-----------	---	-------

6400 Federal Funds Ltd	11,516,320	11,516,320	0	0.00%
------------------------	------------	------------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$12,800,000</b>	<b>\$12,800,000</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	---------------------	---------------------	------------	--------------

**AVAILABLE REVENUES**

8000 General Fund	1,283,680	1,283,680	0	0.00%
-------------------	-----------	-----------	---	-------

6400 Federal Funds Ltd	11,516,320	11,516,320	0	0.00%
------------------------	------------	------------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$12,800,000</b>	<b>\$12,800,000</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	---------------------	---------------------	------------	--------------

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4150 Employee Training**

8000 General Fund	1,870	1,870	0	0.00%
-------------------	-------	-------	---	-------

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 Package: ONE System Enhancements  
 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	7,330	7,330	0	0.00%
All Funds	9,200	9,200	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	1,281,810	1,281,810	0	0.00%
6400 Federal Funds Ltd	11,508,990	11,508,990	0	0.00%
All Funds	12,790,800	12,790,800	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,283,680	1,283,680	0	0.00%
6400 Federal Funds Ltd	11,516,320	11,516,320	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$12,800,000</b>	<b>\$12,800,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,283,680	1,283,680	0	0.00%
6400 Federal Funds Ltd	11,516,320	11,516,320	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$12,800,000</b>	<b>\$12,800,000</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  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 Package: OHP Coverage for All Kids  
 Pkg Group: POL Pkg Type: POL Pkg Number: 407

Description	Agency Request 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	55,030,483	55,030,483	0	0.00%
-------------------	------------	------------	---	-------

REVENUE CATEGORIES

8000 General Fund	55,030,483	55,030,483	0	0.00%
-------------------	------------	------------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$55,030,483</b>	<b>\$55,030,483</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	---------------------	---------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	55,030,483	55,030,483	0	0.00%
-------------------	------------	------------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$55,030,483</b>	<b>\$55,030,483</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	---------------------	---------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	68,192	68,192	0	0.00%
-------------------	--------	--------	---	-------

SERVICES & SUPPLIES

8000 General Fund	68,192	68,192	0	0.00%
-------------------	--------	--------	---	-------

<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$68,192</b>	<b>\$68,192</b>	<b>\$0</b>	<b>0.00%</b>
--------------------------------------	-----------------	-----------------	------------	--------------

SPECIAL PAYMENTS

6035 Dist to Individuals

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 Package: OHP Coverage for All Kids  
 Pkg Group: POL Pkg Type: POL Pkg Number: 407

Description	Agency Request 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	54,962,291	54,962,291	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	54,962,291	54,962,291	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$54,962,291</b>	<b>\$54,962,291</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	55,030,483	55,030,483	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$55,030,483</b>	<b>\$55,030,483</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  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 Package: OHP Demonstration Waiver Extension  
 Pkg Group: POL Pkg Type: POL Pkg Number: 408

Description	Agency Request 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 58,116,974 - (58,116,974) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 18,900,000 - (18,900,000) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 209,497,196 - (209,497,196) (100.00%)

REVENUE CATEGORIES

8000 General Fund 58,116,974 - (58,116,974) (100.00%)

3400 Other Funds Ltd 18,900,000 - (18,900,000) (100.00%)

6400 Federal Funds Ltd 209,497,196 - (209,497,196) (100.00%)

**TOTAL REVENUE CATEGORIES \$286,514,170 - (\$286,514,170) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 58,116,974 - (58,116,974) (100.00%)

3400 Other Funds Ltd 18,900,000 - (18,900,000) (100.00%)

6400 Federal Funds Ltd 209,497,196 - (209,497,196) (100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 Package: OHP Demonstration Waiver Extension  
 Pkg Group: POL Pkg Type: POL Pkg Number: 408

Description	Agency Request 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>\$286,514,170</b>	<b>-</b>	<b>(\$286,514,170)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	58,116,974	-	(58,116,974)	(100.00%)
3400 Other Funds Ltd	18,900,000	-	(18,900,000)	(100.00%)
6400 Federal Funds Ltd	209,497,196	-	(209,497,196)	(100.00%)
All Funds	286,514,170	-	(286,514,170)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	58,116,974	-	(58,116,974)	(100.00%)
3400 Other Funds Ltd	18,900,000	-	(18,900,000)	(100.00%)
6400 Federal Funds Ltd	209,497,196	-	(209,497,196)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$286,514,170</b>	<b>-</b>	<b>(\$286,514,170)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	58,116,974	-	(58,116,974)	(100.00%)
3400 Other Funds Ltd	18,900,000	-	(18,900,000)	(100.00%)
6400 Federal Funds Ltd	209,497,196	-	(209,497,196)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$286,514,170</b>	<b>-</b>	<b>(\$286,514,170)</b>	<b>(100.00%)</b>

ENDING BALANCE

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 Package: OHP Demonstration Waiver Extension  
 Pkg Group: POL Pkg Type: POL Pkg Number: 408

Description	Agency Request 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>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 Package: Cig Tax & Other Tobacco Product Increase  
 Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request 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	-	(109,007,434)	(109,007,434)	100.00%
-------------------	---	---------------	---------------	---------

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	-	109,007,434	109,007,434	100.00%
----------------------	---	-------------	-------------	---------

TRANSFERS IN

3400 Other Funds Ltd	-	109,007,434	109,007,434	100.00%
----------------------	---	-------------	-------------	---------

<b>TOTAL TRANSFERS IN</b>	<b>-</b>	<b>\$109,007,434</b>	<b>\$109,007,434</b>	<b>100.00%</b>
---------------------------	----------	----------------------	----------------------	----------------

REVENUE CATEGORIES

8000 General Fund	-	(109,007,434)	(109,007,434)	100.00%
-------------------	---	---------------	---------------	---------

3400 Other Funds Ltd	-	109,007,434	109,007,434	100.00%
----------------------	---	-------------	-------------	---------

<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	----------	----------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	-	(109,007,434)	(109,007,434)	100.00%
-------------------	---	---------------	---------------	---------

3400 Other Funds Ltd	-	109,007,434	109,007,434	100.00%
----------------------	---	-------------	-------------	---------

<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	----------	----------	------------	--------------

EXPENDITURES

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 Package: Cig Tax & Other Tobacco Product Increase  
 Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request 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>6020 Dist to Counties</b>				
8000 General Fund	-	(14,661,654)	(14,661,654)	100.00%
3400 Other Funds Ltd	-	14,661,654	14,661,654	100.00%
All Funds	-	-	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	-	(94,345,780)	(94,345,780)	100.00%
3400 Other Funds Ltd	-	94,345,780	94,345,780	100.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(109,007,434)	(109,007,434)	100.00%
3400 Other Funds Ltd	-	109,007,434	109,007,434	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(109,007,434)	(109,007,434)	100.00%
3400 Other Funds Ltd	-	109,007,434	109,007,434	100.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Systems Division

Cross Reference Number: 44300-030-01-00-00000  
 Package: Cig Tax & Other Tobacco Product Increase  
 Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request 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  
 2017-19 Biennium  
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000  
 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	445,963	445,963	0	0.00%
-------------------	---------	---------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	38,438	38,438	0	0.00%
----------------------	--------	--------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	452,055	452,055	0	0.00%
------------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	445,963	445,963	0	0.00%
3400 Other Funds Ltd	38,438	38,438	0	0.00%
6400 Federal Funds Ltd	452,055	452,055	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$936,456</b>	<b>\$936,456</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	445,963	445,963	0	0.00%
3400 Other Funds Ltd	38,438	38,438	0	0.00%
6400 Federal Funds Ltd	452,055	452,055	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>\$936,456</b>	<b>\$936,456</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>				
8000 General Fund	1,947	1,947	0	0.00%
3400 Other Funds Ltd	1,580	1,580	0	0.00%
6400 Federal Funds Ltd	15,687	15,687	0	0.00%
All Funds	19,214	19,214	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	241	241	0	0.00%
6400 Federal Funds Ltd	1,423	1,423	0	0.00%
All Funds	1,664	1,664	0	0.00%
<b>3180 Shift Differential</b>				
6400 Federal Funds Ltd	3,466	3,466	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	9,915	9,915	0	0.00%
3400 Other Funds Ltd	1,177	1,177	0	0.00%
6400 Federal Funds Ltd	2,287	2,287	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	13,379	13,379	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	12,103	12,103	0	0.00%
3400 Other Funds Ltd	2,757	2,757	0	0.00%
6400 Federal Funds Ltd	22,863	22,863	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$37,723</b>	<b>\$37,723</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	1,939	1,940	1	0.05%
3400 Other Funds Ltd	225	225	0	0.00%
6400 Federal Funds Ltd	1,371	1,369	(2)	(0.15%)
All Funds	3,535	3,534	(1)	(0.03%)
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	141,887	141,887	0	0.00%
3400 Other Funds Ltd	10,286	10,286	0	0.00%
6400 Federal Funds Ltd	252,319	252,319	0	0.00%
All Funds	404,492	404,492	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	925	926	1	0.11%

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		
3400 Other Funds Ltd	211	211	0	0.00%
6400 Federal Funds Ltd	1,749	1,748	(1)	(0.06%)
All Funds	2,885	2,885	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	59,418	59,418	0	0.00%
3400 Other Funds Ltd	6,329	6,329	0	0.00%
All Funds	65,747	65,747	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	204,169	204,171	2	0.00%
3400 Other Funds Ltd	17,051	17,051	0	0.00%
6400 Federal Funds Ltd	255,439	255,436	(3)	(0.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$476,659</b>	<b>\$476,658</b>	<b>(\$1)</b>	<b>(0.00%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	229,691	229,691	0	0.00%
3400 Other Funds Ltd	18,630	18,630	0	0.00%
6400 Federal Funds Ltd	173,753	173,753	0	0.00%
All Funds	422,074	422,074	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		
8000 General Fund	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	3	3	100.00%
All Funds	-	1	1	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	229,691	229,689	(2)	(0.00%)
3400 Other Funds Ltd	18,630	18,630	0	0.00%
6400 Federal Funds Ltd	173,753	173,756	3	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$422,074</b>	<b>\$422,075</b>	<b>\$1</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	445,963	445,963	0	0.00%
3400 Other Funds Ltd	38,438	38,438	0	0.00%
6400 Federal Funds Ltd	452,055	452,055	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$936,456</b>	<b>\$936,456</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	445,963	445,963	0	0.00%
3400 Other Funds Ltd	38,438	38,438	0	0.00%
6400 Federal Funds Ltd	452,055	452,055	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$936,456</b>	<b>\$936,456</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000  
 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	-	-	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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,067,616	4,067,616	0	0.00%
-------------------	-----------	-----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	3,165,772	3,165,772	0	0.00%
------------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

8000 General Fund	4,067,616	4,067,616	0	0.00%
-------------------	-----------	-----------	---	-------

6400 Federal Funds Ltd	3,165,772	3,165,772	0	0.00%
------------------------	-----------	-----------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$7,233,388</b>	<b>\$7,233,388</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	4,067,616	4,067,616	0	0.00%
-------------------	-----------	-----------	---	-------

6400 Federal Funds Ltd	3,165,772	3,165,772	0	0.00%
------------------------	-----------	-----------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,233,388</b>	<b>\$7,233,388</b>	<b>\$0</b>	<b>0.00%</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	1,094,678	958,286	(136,392)	(12.46%)
6400 Federal Funds Ltd	312,082	303,130	(8,952)	(2.87%)
All Funds	1,406,760	1,261,416	(145,344)	(10.33%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	1,094,678	958,286	(136,392)	(12.46%)
6400 Federal Funds Ltd	312,082	303,130	(8,952)	(2.87%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,406,760</b>	<b>\$1,261,416</b>	<b>(\$145,344)</b>	<b>(10.33%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	398	353	(45)	(11.31%)
6400 Federal Funds Ltd	261	249	(12)	(4.60%)
All Funds	659	602	(57)	(8.65%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	194,149	168,112	(26,037)	(13.41%)
6400 Federal Funds Ltd	10,729	9,020	(1,709)	(15.93%)
All Funds	204,878	177,132	(27,746)	(13.54%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	83,697	73,264	(10,433)	(12.47%)
6400 Federal Funds Ltd	23,920	23,234	(686)	(2.87%)

Description	Agency Request 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	107,617	96,498	(11,119)	(10.33%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	486	431	(55)	(11.32%)
6400 Federal Funds Ltd	302	288	(14)	(4.64%)
All Funds	788	719	(69)	(8.76%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	241,281	214,195	(27,086)	(11.23%)
6400 Federal Funds Ltd	142,083	135,833	(6,250)	(4.40%)
All Funds	383,364	350,028	(33,336)	(8.70%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	520,011	456,355	(63,656)	(12.24%)
6400 Federal Funds Ltd	177,295	168,624	(8,671)	(4.89%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$697,306</b>	<b>\$624,979</b>	<b>(\$72,327)</b>	<b>(10.37%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	200,048	200,048	100.00%
6400 Federal Funds Ltd	-	17,623	17,623	100.00%
All Funds	-	217,671	217,671	100.00%
<b>P.S. BUDGET ADJUSTMENTS</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	-	200,048	200,048	100.00%
6400 Federal Funds Ltd	-	17,623	17,623	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$217,671</b>	<b>\$217,671</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,614,689	1,614,689	0	0.00%
6400 Federal Funds Ltd	489,377	489,377	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,104,066</b>	<b>\$2,104,066</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	62,263	62,263	0	0.00%
6400 Federal Funds Ltd	72,591	72,591	0	0.00%
All Funds	134,854	134,854	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	24,743	24,743	0	0.00%
6400 Federal Funds Ltd	24,743	24,743	0	0.00%
All Funds	49,486	49,486	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	5,581	5,581	0	0.00%
6400 Federal Funds Ltd	8,399	8,399	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	13,980	13,980	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	17,439	17,439	0	0.00%
6400 Federal Funds Ltd	114,119	114,119	0	0.00%
All Funds	131,558	131,558	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	16,252	16,252	0	0.00%
6400 Federal Funds Ltd	24,592	24,592	0	0.00%
All Funds	40,844	40,844	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	2,309,825	2,309,825	0	0.00%
6400 Federal Funds Ltd	2,309,825	2,309,825	0	0.00%
All Funds	4,619,650	4,619,650	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	13,046	13,046	0	0.00%
6400 Federal Funds Ltd	114,271	114,271	0	0.00%
All Funds	127,317	127,317	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,490	3,490	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	5,287	5,287	0	0.00%
All Funds	8,777	8,777	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	288	288	0	0.00%
6400 Federal Funds Ltd	2,568	2,568	0	0.00%
All Funds	2,856	2,856	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	2,452,927	2,452,927	0	0.00%
6400 Federal Funds Ltd	2,676,395	2,676,395	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,129,322</b>	<b>\$5,129,322</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	4,067,616	4,067,616	0	0.00%
6400 Federal Funds Ltd	3,165,772	3,165,772	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$7,233,388</b>	<b>\$7,233,388</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>

**AUTHORIZED POSITIONS**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000  
 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		
8150 Class/Unclass Positions	15	14	(1)	(6.67%)
8180 Position Reconciliation	-	1	1	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	11.50	10.50	(1.00)	(8.70%)
8280 FTE Reconciliation	-	1.00	1.00	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>11.50</b>	<b>11.50</b>	<b>0.00</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000  
 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 (300,000) (300,000) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (20,295,641) (20,295,641) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (300,000) (300,000) 0 0.00%

6400 Federal Funds Ltd (20,295,641) (20,295,641) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$20,595,641) (\$20,595,641) \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund (300,000) (300,000) 0 0.00%

6400 Federal Funds Ltd (20,295,641) (20,295,641) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$20,595,641) (\$20,595,641) \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund (300,000) (300,000) 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>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(300,000)	(300,000)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$300,000)</b>	<b>(\$300,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	(20,295,641)	(20,295,641)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	(20,295,641)	(20,295,641)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$20,295,641)</b>	<b>(\$20,295,641)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(300,000)	(300,000)	0	0.00%
6400 Federal Funds Ltd	(20,295,641)	(20,295,641)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$20,595,641)</b>	<b>(\$20,595,641)</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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	318,525	318,525	0	0.00%
-------------------	---------	---------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	51,345	51,345	0	0.00%
----------------------	--------	--------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,991,721	2,991,721	0	0.00%
------------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

8000 General Fund	318,525	318,525	0	0.00%
3400 Other Funds Ltd	51,345	51,345	0	0.00%
6400 Federal Funds Ltd	2,991,721	2,991,721	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,361,591</b>	<b>\$3,361,591</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	318,525	318,525	0	0.00%
3400 Other Funds Ltd	51,345	51,345	0	0.00%
6400 Federal Funds Ltd	2,991,721	2,991,721	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>\$3,361,591</b>	<b>\$3,361,591</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	2,547	2,547	0	0.00%
3400 Other Funds Ltd	172	172	0	0.00%
6400 Federal Funds Ltd	10,188	10,188	0	0.00%
All Funds	12,907	12,907	0	0.00%

**4125 Out of State Travel**

8000 General Fund	1,006	1,006	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	3,234	3,234	0	0.00%
All Funds	4,241	4,241	0	0.00%

**4150 Employee Training**

8000 General Fund	552	552	0	0.00%
3400 Other Funds Ltd	52	52	0	0.00%
6400 Federal Funds Ltd	4,842	4,842	0	0.00%
All Funds	5,446	5,446	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	4,920	4,920	0	0.00%
3400 Other Funds Ltd	316	316	0	0.00%
6400 Federal Funds Ltd	12,629	12,629	0	0.00%
All Funds	17,865	17,865	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	2,293	2,293	0	0.00%
3400 Other Funds Ltd	135	135	0	0.00%
6400 Federal Funds Ltd	7,808	7,808	0	0.00%
All Funds	10,236	10,236	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	106	106	0	0.00%
6400 Federal Funds Ltd	3,422	3,422	0	0.00%
All Funds	3,528	3,528	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	11	11	0	0.00%
6400 Federal Funds Ltd	911	911	0	0.00%
All Funds	922	922	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	229,060	229,060	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	1,862	1,862	0	0.00%
6400 Federal Funds Ltd	296,029	296,029	0	0.00%
All Funds	526,951	526,951	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	38,000	38,000	0	0.00%
6400 Federal Funds Ltd	310,245	310,245	0	0.00%
All Funds	348,245	348,245	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	452	452	0	0.00%
3400 Other Funds Ltd	9	9	0	0.00%
6400 Federal Funds Ltd	501	501	0	0.00%
All Funds	962	962	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	28	28	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	523	523	0	0.00%
All Funds	553	553	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	19	19	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	2	2	0	0.00%
6400 Federal Funds Ltd	42	42	0	0.00%
All Funds	63	63	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	2,957	2,957	0	0.00%
3400 Other Funds Ltd	30	30	0	0.00%
6400 Federal Funds Ltd	3,575	3,575	0	0.00%
All Funds	6,562	6,562	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	288	288	0	0.00%
3400 Other Funds Ltd	35	35	0	0.00%
6400 Federal Funds Ltd	5,765	5,765	0	0.00%
All Funds	6,088	6,088	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	286	286	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	4,333	4,333	0	0.00%
All Funds	4,621	4,621	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	244,525	244,525	0	0.00%
3400 Other Funds Ltd	40,618	40,618	0	0.00%
6400 Federal Funds Ltd	664,047	664,047	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$949,190</b>	<b>\$949,190</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	288	288	0	0.00%
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	10,439	10,439	0	0.00%
6400 Federal Funds Ltd	48,098	48,098	0	0.00%
All Funds	58,537	58,537	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	74,000	74,000	0	0.00%
6400 Federal Funds Ltd	2,279,576	2,279,576	0	0.00%
All Funds	2,353,576	2,353,576	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	74,000	74,000	0	0.00%
3400 Other Funds Ltd	10,439	10,439	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	2,327,674	2,327,674	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,412,113</b>	<b>\$2,412,113</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	318,525	318,525	0	0.00%
3400 Other Funds Ltd	51,345	51,345	0	0.00%
6400 Federal Funds Ltd	2,991,721	2,991,721	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$3,361,591</b>	<b>\$3,361,591</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  
 2017-19 Biennium  
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000  
 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

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	770,090	770,090	0	0.00%
----------------------	---------	---------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	770,090	770,090	0	0.00%
----------------------	---------	---------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$770,090</b>	<b>\$770,090</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	770,090	770,090	0	0.00%
----------------------	---------	---------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$770,090</b>	<b>\$770,090</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	401,304	401,304	0	0.00%
----------------------	---------	---------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	401,304	401,304	0	0.00%
----------------------	---------	---------	---	-------

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$401,304</b>	<b>\$401,304</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	114	114	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	76,609	76,609	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	30,700	30,700	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	138	138	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	2,349	2,349	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	66,672	66,672	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	176,582	176,582	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$176,582</b>	<b>\$176,582</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	577,886	577,886	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$577,886</b>	<b>\$577,886</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000  
 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>4100 Instate Travel</b>				
3400 Other Funds Ltd	10,943	10,943	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	6,161	6,161	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	7,024	7,024	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	24,951	24,951	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	62,581	62,581	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	1,290	1,290	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	62,227	62,227	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	16,416	16,416	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	191,593	191,593	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$191,593</b>	<b>\$191,593</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>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	611	611	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	611	611	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$611</b>	<b>\$611</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	770,090	770,090	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$770,090</b>	<b>\$770,090</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>
<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  
 2017-19 Biennium  
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000  
 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 - 3,345,403 3,345,403 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (26,427) (26,427) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (229,839) (229,839) 100.00%

TRANSFERS IN

1833 Tsfr From Health Rel Lic Bds

3400 Other Funds Ltd - 52,140 52,140 100.00%

REVENUE CATEGORIES

8000 General Fund - 3,345,403 3,345,403 100.00%

3400 Other Funds Ltd - 25,713 25,713 100.00%

6400 Federal Funds Ltd - (229,839) (229,839) 100.00%

**TOTAL REVENUE CATEGORIES - \$3,141,277 \$3,141,277 100.00%**

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	-	3,345,403	3,345,403	100.00%
3400 Other Funds Ltd	-	25,713	25,713	100.00%
6400 Federal Funds Ltd	-	(229,839)	(229,839)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$3,141,277</b>	<b>\$3,141,277</b>	<b>100.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

8000 General Fund	-	(1,018,931)	(1,018,931)	100.00%
3400 Other Funds Ltd	-	(26,427)	(26,427)	100.00%
6400 Federal Funds Ltd	-	(229,839)	(229,839)	100.00%
All Funds	-	(1,275,197)	(1,275,197)	100.00%

**P.S. BUDGET ADJUSTMENTS**

8000 General Fund	-	(1,018,931)	(1,018,931)	100.00%
3400 Other Funds Ltd	-	(26,427)	(26,427)	100.00%
6400 Federal Funds Ltd	-	(229,839)	(229,839)	100.00%

<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,275,197)</b>	<b>(\$1,275,197)</b>	<b>100.00%</b>
--------------------------------------	---	----------------------	----------------------	----------------

**PERSONAL SERVICES**

8000 General Fund	-	(1,018,931)	(1,018,931)	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	-	(26,427)	(26,427)	100.00%
6400 Federal Funds Ltd	-	(229,839)	(229,839)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$1,275,197)</b>	<b>(\$1,275,197)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(40,083)	(40,083)	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	52,140	52,140	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(434,672)	(434,672)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(474,755)	(474,755)	100.00%
3400 Other Funds Ltd	-	52,140	52,140	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$422,615)</b>	<b>(\$422,615)</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	-	4,839,089	4,839,089	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	4,839,089	4,839,089	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 SPECIAL PAYMENTS</b>	-	\$4,839,089	\$4,839,089	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	3,345,403	3,345,403	100.00%
3400 Other Funds Ltd	-	25,713	25,713	100.00%
6400 Federal Funds Ltd	-	(229,839)	(229,839)	100.00%
<b>TOTAL EXPENDITURES</b>	-	\$3,141,277	\$3,141,277	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%

Description	Agency Request 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 - (17,870) (17,870) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (2,517) (2,517) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (40,452) (40,452) 100.00%

REVENUE CATEGORIES

8000 General Fund - (17,870) (17,870) 100.00%

3400 Other Funds Ltd - (2,517) (2,517) 100.00%

6400 Federal Funds Ltd - (40,452) (40,452) 100.00%

**TOTAL REVENUE CATEGORIES - (\$60,839) (\$60,839) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (17,870) (17,870) 100.00%

3400 Other Funds Ltd - (2,517) (2,517) 100.00%

6400 Federal Funds Ltd - (40,452) (40,452) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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>	-	(\$60,839)	(\$60,839)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
8000 General Fund	-	(1,582)	(1,582)	100.00%
3400 Other Funds Ltd	-	(223)	(223)	100.00%
6400 Federal Funds Ltd	-	(3,580)	(3,580)	100.00%
All Funds	-	(5,385)	(5,385)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(16,288)	(16,288)	100.00%
3400 Other Funds Ltd	-	(2,294)	(2,294)	100.00%
6400 Federal Funds Ltd	-	(36,872)	(36,872)	100.00%
All Funds	-	(55,454)	(55,454)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(17,870)	(17,870)	100.00%
3400 Other Funds Ltd	-	(2,517)	(2,517)	100.00%
6400 Federal Funds Ltd	-	(40,452)	(40,452)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$60,839)	(\$60,839)	100.00%

**EXPENDITURES**

Description	Agency Request 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	-	(17,870)	(17,870)	100.00%
3400 Other Funds Ltd	-	(2,517)	(2,517)	100.00%
6400 Federal Funds Ltd	-	(40,452)	(40,452)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$60,839)</b>	<b>(\$60,839)</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  
 2017-19 Biennium  
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000  
 Package: Statewide AG Adjustment  
 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 - (256) (256) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (4,094) (4,094) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (283) (283) 100.00%

REVENUE CATEGORIES

8000 General Fund - (256) (256) 100.00%

3400 Other Funds Ltd - (4,094) (4,094) 100.00%

6400 Federal Funds Ltd - (283) (283) 100.00%

**TOTAL REVENUE CATEGORIES - (\$4,633) (\$4,633) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (256) (256) 100.00%

3400 Other Funds Ltd - (4,094) (4,094) 100.00%

6400 Federal Funds Ltd - (283) (283) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000  
 Package: Statewide AG Adjustment  
 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>TOTAL AVAILABLE REVENUES</b>	-	(\$4,633)	(\$4,633)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
8000 General Fund	-	(256)	(256)	100.00%
3400 Other Funds Ltd	-	(4,094)	(4,094)	100.00%
6400 Federal Funds Ltd	-	(283)	(283)	100.00%
All Funds	-	(4,633)	(4,633)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(256)	(256)	100.00%
3400 Other Funds Ltd	-	(4,094)	(4,094)	100.00%
6400 Federal Funds Ltd	-	(283)	(283)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$4,633)	(\$4,633)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(256)	(256)	100.00%
3400 Other Funds Ltd	-	(4,094)	(4,094)	100.00%
6400 Federal Funds Ltd	-	(283)	(283)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$4,633)	(\$4,633)	100.00%
<b>ENDING BALANCE</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000  
 Package: Statewide AG Adjustment  
 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	-	-	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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 523,271 523,271 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - 2,700,873 2,700,873 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 495,652 495,652 100.00%

REVENUE CATEGORIES

8000 General Fund - 523,271 523,271 100.00%

3400 Other Funds Ltd - 2,700,873 2,700,873 100.00%

6400 Federal Funds Ltd - 495,652 495,652 100.00%

**TOTAL REVENUE CATEGORIES - \$3,719,796 \$3,719,796 100.00%**

AVAILABLE REVENUES

8000 General Fund - 523,271 523,271 100.00%

3400 Other Funds Ltd - 2,700,873 2,700,873 100.00%

6400 Federal Funds Ltd - 495,652 495,652 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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>	-	\$3,719,796	\$3,719,796	100.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	-	380,046	380,046	100.00%
3400 Other Funds Ltd	-	(168,146)	(168,146)	100.00%
6400 Federal Funds Ltd	-	196,772	196,772	100.00%
All Funds	-	408,672	408,672	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	380,046	380,046	100.00%
3400 Other Funds Ltd	-	(168,146)	(168,146)	100.00%
6400 Federal Funds Ltd	-	196,772	196,772	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$408,672</b>	<b>\$408,672</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	140	140	100.00%
3400 Other Funds Ltd	-	(57)	(57)	100.00%
6400 Federal Funds Ltd	-	88	88	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	-	171	171	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	69,322	69,322	100.00%
3400 Other Funds Ltd	-	(32,134)	(32,134)	100.00%
6400 Federal Funds Ltd	-	34,445	34,445	100.00%
All Funds	-	71,633	71,633	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	29,072	29,072	100.00%
3400 Other Funds Ltd	-	(12,863)	(12,863)	100.00%
6400 Federal Funds Ltd	-	15,054	15,054	100.00%
All Funds	-	31,263	31,263	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	170	170	100.00%
3400 Other Funds Ltd	-	(69)	(69)	100.00%
6400 Federal Funds Ltd	-	106	106	100.00%
All Funds	-	207	207	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	82,564	82,564	100.00%
3400 Other Funds Ltd	-	(33,156)	(33,156)	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	-	50,600	50,600	100.00%
All Funds	-	100,008	100,008	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	181,268	181,268	100.00%
3400 Other Funds Ltd	-	(78,279)	(78,279)	100.00%
6400 Federal Funds Ltd	-	100,293	100,293	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$203,282</b>	<b>\$203,282</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(200,048)	(200,048)	100.00%
3400 Other Funds Ltd	-	913	913	100.00%
6400 Federal Funds Ltd	-	(17,623)	(17,623)	100.00%
All Funds	-	(216,758)	(216,758)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(200,048)	(200,048)	100.00%
3400 Other Funds Ltd	-	913	913	100.00%
6400 Federal Funds Ltd	-	(17,623)	(17,623)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$216,758)</b>	<b>(\$216,758)</b>	<b>100.00%</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		
8000 General Fund	-	361,266	361,266	100.00%
3400 Other Funds Ltd	-	(245,512)	(245,512)	100.00%
6400 Federal Funds Ltd	-	279,442	279,442	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$395,196</b>	<b>\$395,196</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
8000 General Fund	-	162,005	162,005	100.00%
3400 Other Funds Ltd	-	246,385	246,385	100.00%
6400 Federal Funds Ltd	-	216,210	216,210	100.00%
All Funds	-	624,600	624,600	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	162,005	162,005	100.00%
3400 Other Funds Ltd	-	246,385	246,385	100.00%
6400 Federal Funds Ltd	-	216,210	216,210	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$624,600</b>	<b>\$624,600</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	-	2,700,000	2,700,000	100.00%
<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		
3400 Other Funds Ltd	-	2,700,000	2,700,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$2,700,000</b>	<b>\$2,700,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	523,271	523,271	100.00%
3400 Other Funds Ltd	-	2,700,873	2,700,873	100.00%
6400 Federal Funds Ltd	-	495,652	495,652	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$3,719,796</b>	<b>\$3,719,796</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	-	3	3	100.00%
8180 Position Reconciliation	-	(1)	(1)	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>2</b>	<b>2</b>	<b>100.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	3.00	3.00	100.00%
8280 FTE Reconciliation	-	(1.00)	(1.00)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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 FTE</b>	-	2.00	2.00	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	22,983,343	12,983,343	(10,000,000)	(43.51%)
----------------------	------------	------------	--------------	----------

**REVENUE CATEGORIES**

3400 Other Funds Ltd	22,983,343	12,983,343	(10,000,000)	(43.51%)
----------------------	------------	------------	--------------	----------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$22,983,343</b>	<b>\$12,983,343</b>	<b>(\$10,000,000)</b>	<b>(43.51%)</b>
---------------------------------	---------------------	---------------------	-----------------------	-----------------

**AVAILABLE REVENUES**

3400 Other Funds Ltd	22,983,343	12,983,343	(10,000,000)	(43.51%)
----------------------	------------	------------	--------------	----------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$22,983,343</b>	<b>\$12,983,343</b>	<b>(\$10,000,000)</b>	<b>(43.51%)</b>
---------------------------------	---------------------	---------------------	-----------------------	-----------------

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

3400 Other Funds Ltd	22,983,343	12,983,343	(10,000,000)	(43.51%)
----------------------	------------	------------	--------------	----------

**SERVICES & SUPPLIES**

3400 Other Funds Ltd	22,983,343	12,983,343	(10,000,000)	(43.51%)
----------------------	------------	------------	--------------	----------

<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$22,983,343</b>	<b>\$12,983,343</b>	<b>(\$10,000,000)</b>	<b>(43.51%)</b>
--------------------------------------	---------------------	---------------------	-----------------------	-----------------

**EXPENDITURES**

3400 Other Funds Ltd	22,983,343	12,983,343	(10,000,000)	(43.51%)
----------------------	------------	------------	--------------	----------

Package Comparison Report - Detail  
 2017-19 Biennium  
 Health Policy & Analytics

Cross Reference Number: 44300-030-02-00-00000  
 Package: OHA Fee Changes  
 Pkg Group: POL Pkg Type: POL Pkg Number: 409

Description	Agency Request 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>	\$22,983,343	\$12,983,343	(\$10,000,000)	(43.51%)
<b>ENDING BALANCE</b>				
3400 Other 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

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	59,625	59,625	0	0.00%
----------------------	--------	--------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	59,625	59,625	0	0.00%
----------------------	--------	--------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$59,625</b>	<b>\$59,625</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	59,625	59,625	0	0.00%
----------------------	--------	--------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$59,625</b>	<b>\$59,625</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	787	787	0	0.00%
----------------------	-----	-----	---	-------

3190 All Other Differential

3400 Other Funds Ltd	19	19	0	0.00%
----------------------	----	----	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	806	806	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 SALARIES &amp; WAGES</b>	<b>\$806</b>	<b>\$806</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	4	4	0	0.00%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	13,334	13,334	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	62	61	(1)	(1.61%)
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	17,849	17,849	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	31,249	31,248	(1)	(0.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$31,249</b>	<b>\$31,248</b>	<b>(\$1)</b>	<b>(0.00%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	27,570	27,570	0	0.00%
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	1	1	100.00%
<b>P.S. BUDGET ADJUSTMENTS</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	27,570	27,571	1	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$27,570</b>	<b>\$27,571</b>	<b>\$1</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	59,625	59,625	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$59,625</b>	<b>\$59,625</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	59,625	59,625	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$59,625</b>	<b>\$59,625</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

0415 Admin and Service Charges

3400 Other Funds Ltd	64,821,641	64,821,641	0	0.00%
----------------------	------------	------------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	318,984	318,984	0	0.00%
----------------------	---------	---------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	65,140,625	65,140,625	0	0.00%
----------------------	------------	------------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$65,140,625</b>	<b>\$65,140,625</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	---------------------	---------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	65,140,625	65,140,625	0	0.00%
----------------------	------------	------------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$65,140,625</b>	<b>\$65,140,625</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	---------------------	---------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	887	887	0	0.00%
----------------------	-----	-----	---	-------

4125 Out of State Travel

3400 Other Funds Ltd	167	167	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>				
3400 Other Funds Ltd	734	734	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	8,249	8,249	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	3,583	3,583	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	19,994	19,994	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	119,447	119,447	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	52,167	52,167	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	29,665	29,665	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	143	143	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	291	291	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		
3400 Other Funds Ltd	64,592,074	64,592,074	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	331	331	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	1,795	1,795	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	64,829,527	64,829,527	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$64,829,527</b>	<b>\$64,829,527</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	311,098	311,098	0	0.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	65,140,625	65,140,625	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$65,140,625</b>	<b>\$65,140,625</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

0415 Admin and Service Charges

3400 Other Funds Ltd	1,852,550	1,852,550	0	0.00%
----------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	1,852,550	1,852,550	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,852,550</b>	<b>\$1,852,550</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	1,852,550	1,852,550	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,852,550</b>	<b>\$1,852,550</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4575 Agency Program Related S and S

3400 Other Funds Ltd	1,852,297	1,852,297	0	0.00%
----------------------	-----------	-----------	---	-------

SERVICES & SUPPLIES

3400 Other Funds Ltd	1,852,297	1,852,297	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,852,297</b>	<b>\$1,852,297</b>	<b>\$0</b>	<b>0.00%</b>
--------------------------------------	--------------------	--------------------	------------	--------------

SPECIAL PAYMENTS

6085 Other 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		
3400 Other Funds Ltd	253	253	0	0.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	1,852,550	1,852,550	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,852,550</b>	<b>\$1,852,550</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

0415 Admin and Service Charges

3400 Other Funds Ltd	49,223,587	49,223,587	0	0.00%
----------------------	------------	------------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	49,223,587	49,223,587	0	0.00%
----------------------	------------	------------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$49,223,587</b>	<b>\$49,223,587</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	---------------------	---------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	49,223,587	49,223,587	0	0.00%
----------------------	------------	------------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$49,223,587</b>	<b>\$49,223,587</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	---------------------	---------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4575 Agency Program Related S and S

3400 Other Funds Ltd	49,205,777	49,205,777	0	0.00%
----------------------	------------	------------	---	-------

SERVICES & SUPPLIES

3400 Other Funds Ltd	49,205,777	49,205,777	0	0.00%
----------------------	------------	------------	---	-------

<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$49,205,777</b>	<b>\$49,205,777</b>	<b>\$0</b>	<b>0.00%</b>
--------------------------------------	---------------------	---------------------	------------	--------------

SPECIAL PAYMENTS

6085 Other 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		
3400 Other Funds Ltd	17,810	17,810	0	0.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	49,223,587	49,223,587	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$49,223,587</b>	<b>\$49,223,587</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

0415 Admin and Service Charges

3400 Other Funds Ltd - (55,688) (55,688) 100.00%

REVENUE CATEGORIES

3400 Other Funds Ltd - (55,688) (55,688) 100.00%

**TOTAL REVENUE CATEGORIES - (\$55,688) (\$55,688) 100.00%**

AVAILABLE REVENUES

3400 Other Funds Ltd - (55,688) (55,688) 100.00%

**TOTAL AVAILABLE REVENUES - (\$55,688) (\$55,688) 100.00%**

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd - (55,688) (55,688) 100.00%

P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd - (55,688) (55,688) 100.00%

**TOTAL P.S. BUDGET ADJUSTMENTS - (\$55,688) (\$55,688) 100.00%**

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		
3400 Other Funds Ltd	-	(55,688)	(55,688)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$55,688)</b>	<b>(\$55,688)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(55,688)	(55,688)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$55,688)</b>	<b>(\$55,688)</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  
 2017-19 Biennium  
 Public Employees Benefit Board (PEBB)

Cross Reference Number: 44300-030-03-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	-	(3,837,776)	(3,837,776)	100.00%
----------------------	---	-------------	-------------	---------

REVENUE CATEGORIES

3400 Other Funds Ltd	-	(3,837,776)	(3,837,776)	100.00%
----------------------	---	-------------	-------------	---------

<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$3,837,776)</b>	<b>(\$3,837,776)</b>	<b>100.00%</b>
---------------------------------	---	----------------------	----------------------	----------------

AVAILABLE REVENUES

3400 Other Funds Ltd	-	(3,837,776)	(3,837,776)	100.00%
----------------------	---	-------------	-------------	---------

<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$3,837,776)</b>	<b>(\$3,837,776)</b>	<b>100.00%</b>
---------------------------------	---	----------------------	----------------------	----------------

EXPENDITURES

SERVICES & SUPPLIES

4575 Agency Program Related S and S

3400 Other Funds Ltd	-	(3,837,776)	(3,837,776)	100.00%
----------------------	---	-------------	-------------	---------

SERVICES & SUPPLIES

3400 Other Funds Ltd	-	(3,837,776)	(3,837,776)	100.00%
----------------------	---	-------------	-------------	---------

<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$3,837,776)</b>	<b>(\$3,837,776)</b>	<b>100.00%</b>
--------------------------------------	---	----------------------	----------------------	----------------

EXPENDITURES

3400 Other Funds Ltd	-	(3,837,776)	(3,837,776)	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>	-	(\$3,837,776)	(\$3,837,776)	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  
 2017-19 Biennium  
 Public Employees Benefit Board (PEBB)

Cross Reference Number: 44300-030-03-00-00000  
 Package: Statewide AG Adjustment  
 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**

**CHARGES FOR SERVICES**

**0415 Admin and Service Charges**

3400 Other Funds Ltd	-	(16,782)	(16,782)	100.00%
----------------------	---	----------	----------	---------

**REVENUE CATEGORIES**

3400 Other Funds Ltd	-	(16,782)	(16,782)	100.00%
----------------------	---	----------	----------	---------

<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$16,782)</b>	<b>(\$16,782)</b>	<b>100.00%</b>
---------------------------------	---	-------------------	-------------------	----------------

**AVAILABLE REVENUES**

3400 Other Funds Ltd	-	(16,782)	(16,782)	100.00%
----------------------	---	----------	----------	---------

<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$16,782)</b>	<b>(\$16,782)</b>	<b>100.00%</b>
---------------------------------	---	-------------------	-------------------	----------------

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

3400 Other Funds Ltd	-	(16,782)	(16,782)	100.00%
----------------------	---	----------	----------	---------

**SERVICES & SUPPLIES**

3400 Other Funds Ltd	-	(16,782)	(16,782)	100.00%
----------------------	---	----------	----------	---------

<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$16,782)</b>	<b>(\$16,782)</b>	<b>100.00%</b>
--------------------------------------	---	-------------------	-------------------	----------------

**EXPENDITURES**

3400 Other Funds Ltd	-	(16,782)	(16,782)	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>	-	(\$16,782)	(\$16,782)	100.00%
<b>ENDING BALANCE</b>				
3400 Other 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

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	-	(212,600)	(212,600)	100.00%
----------------------	---	-----------	-----------	---------

REVENUE CATEGORIES

3400 Other Funds Ltd	-	(212,600)	(212,600)	100.00%
----------------------	---	-----------	-----------	---------

<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$212,600)</b>	<b>(\$212,600)</b>	<b>100.00%</b>
---------------------------------	----------	--------------------	--------------------	----------------

AVAILABLE REVENUES

3400 Other Funds Ltd	-	(212,600)	(212,600)	100.00%
----------------------	---	-----------	-----------	---------

<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$212,600)</b>	<b>(\$212,600)</b>	<b>100.00%</b>
---------------------------------	----------	--------------------	--------------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	(131,904)	(131,904)	100.00%
----------------------	---	-----------	-----------	---------

3160 Temporary Appointments

3400 Other Funds Ltd	-	1	1	100.00%
----------------------	---	---	---	---------

SALARIES & WAGES

3400 Other Funds Ltd	-	(131,903)	(131,903)	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>	-	(\$131,903)	(\$131,903)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	-	(57)	(57)	100.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	-	(25,181)	(25,181)	100.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	-	(10,091)	(10,091)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	-	(69)	(69)	100.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	-	(33,336)	(33,336)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	(68,734)	(68,734)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	(\$68,734)	(\$68,734)	100.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(200,637)	(200,637)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	(\$200,637)	(\$200,637)	100.00%
<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		
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	-	(2,879)	(2,879)	100.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	-	(792)	(792)	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	(5,477)	(5,477)	100.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	-	(2,317)	(2,317)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(498)	(498)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(11,963)	(11,963)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$11,963)</b>	<b>(\$11,963)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(212,600)	(212,600)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$212,600)</b>	<b>(\$212,600)</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>

Description	Agency Request 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)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	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

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	72,377	72,377	0	0.00%
----------------------	--------	--------	---	-------

AVAILABLE REVENUES

3400 Other Funds Ltd	72,377	72,377	0	0.00%
----------------------	--------	--------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$72,377</b>	<b>\$72,377</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	1,364	1,364	0	0.00%
----------------------	-------	-------	---	-------

3190 All Other Differential

3400 Other Funds Ltd	1,293	1,293	0	0.00%
----------------------	-------	-------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	2,657	2,657	0	0.00%
----------------------	-------	-------	---	-------

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,657</b>	<b>\$2,657</b>	<b>\$0</b>	<b>0.00%</b>
-----------------------------------	----------------	----------------	------------	--------------

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

Description	Agency Request 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	247	247	0	0.00%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	2,227	2,227	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	203	203	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	20,485	20,485	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	23,162	23,162	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$23,162</b>	<b>\$23,162</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	46,558	46,558	0	0.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	72,377	72,377	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$72,377</b>	<b>\$72,377</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	72,377	72,377	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$72,377</b>	<b>\$72,377</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	-	-	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>REVENUE CATEGORIES</b>				
<b>CHARGES FOR SERVICES</b>				
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	(450,000)	(450,000)	0	0.00%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	(450,000)	(450,000)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$450,000)</b>	<b>(\$450,000)</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	(450,000)	(450,000)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(450,000)	(450,000)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$450,000)</b>	<b>(\$450,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(450,000)	(450,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$450,000)</b>	<b>(\$450,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other 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		
<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

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	57,514,850	57,514,850	0	0.00%
----------------------	------------	------------	---	-------

AVAILABLE REVENUES

3400 Other Funds Ltd	57,514,850	57,514,850	0	0.00%
----------------------	------------	------------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$57,514,850</b>	<b>\$57,514,850</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	---------------------	---------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	3,441	3,441	0	0.00%
----------------------	-------	-------	---	-------

4125 Out of State Travel

3400 Other Funds Ltd	220	220	0	0.00%
----------------------	-----	-----	---	-------

4150 Employee Training

3400 Other Funds Ltd	1,103	1,103	0	0.00%
----------------------	-------	-------	---	-------

4175 Office Expenses

3400 Other Funds Ltd	6,610	6,610	0	0.00%
----------------------	-------	-------	---	-------

4200 Telecommunications

3400 Other Funds Ltd	6,218	6,218	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>4250 Data Processing</b>				
3400 Other Funds Ltd	46	46	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	16,236	16,236	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	111,412	111,412	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	97,100	97,100	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	108,036	108,036	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	338	338	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	115	115	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	1,323	1,323	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,406	1,406	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		
3400 Other Funds Ltd	1,420	1,420	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	560	560	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	355,584	355,584	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$355,584</b>	<b>\$355,584</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	57,159,266	57,159,266	0	0.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	57,514,850	57,514,850	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$57,514,850</b>	<b>\$57,514,850</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>REVENUE CATEGORIES</b>				
<b>CHARGES FOR SERVICES</b>				
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	6,179,378	6,179,378	0	0.00%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	6,179,378	6,179,378	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,179,378</b>	<b>\$6,179,378</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	6,179,378	6,179,378	0	0.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	6,179,378	6,179,378	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$6,179,378</b>	<b>\$6,179,378</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>REVENUE CATEGORIES</b>				
<b>CHARGES FOR SERVICES</b>				
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	43,564,613	43,564,613	0	0.00%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	43,564,613	43,564,613	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$43,564,613</b>	<b>\$43,564,613</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	43,564,613	43,564,613	0	0.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	43,564,613	43,564,613	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$43,564,613</b>	<b>\$43,564,613</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

0415 Admin and Service Charges

3400 Other Funds Ltd	(770,090)	(770,090)	0	0.00%
----------------------	-----------	-----------	---	-------

AVAILABLE REVENUES

3400 Other Funds Ltd	(770,090)	(770,090)	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$770,090)</b>	<b>(\$770,090)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(401,304)	(401,304)	0	0.00%
----------------------	-----------	-----------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	(401,304)	(401,304)	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$401,304)</b>	<b>(\$401,304)</b>	<b>\$0</b>	<b>0.00%</b>
-----------------------------------	--------------------	--------------------	------------	--------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(114)	(114)	0	0.00%
----------------------	-------	-------	---	-------

3220 Public Employees Retire Cont

Description	Agency Request 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	(76,609)	(76,609)	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(30,700)	(30,700)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	(138)	(138)	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(2,349)	(2,349)	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	(66,672)	(66,672)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(176,582)	(176,582)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$176,582)</b>	<b>(\$176,582)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(577,886)	(577,886)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$577,886)</b>	<b>(\$577,886)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	(10,943)	(10,943)	0	0.00%
<b>4125 Out of State 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	(6,161)	(6,161)	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	(7,024)	(7,024)	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(24,951)	(24,951)	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	(62,581)	(62,581)	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	(1,290)	(1,290)	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	(62,227)	(62,227)	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(16,416)	(16,416)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(191,593)	(191,593)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$191,593)</b>	<b>(\$191,593)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	(611)	(611)	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>EXPENDITURES</b>				
3400 Other Funds Ltd	(770,090)	(770,090)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$770,090)</b>	<b>(\$770,090)</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>
<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%

Description	Agency Request 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	-	(83,436)	(83,436)	100.00%
----------------------	---	----------	----------	---------

AVAILABLE REVENUES

3400 Other Funds Ltd	-	(83,436)	(83,436)	100.00%
----------------------	---	----------	----------	---------

<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$83,436)</b>	<b>(\$83,436)</b>	<b>100.00%</b>
---------------------------------	----------	-------------------	-------------------	----------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd	-	(83,436)	(83,436)	100.00%
----------------------	---	----------	----------	---------

PERSONAL SERVICES

3400 Other Funds Ltd	-	(83,436)	(83,436)	100.00%
----------------------	---	----------	----------	---------

<b>TOTAL PERSONAL SERVICES</b>	<b>-</b>	<b>(\$83,436)</b>	<b>(\$83,436)</b>	<b>100.00%</b>
--------------------------------	----------	-------------------	-------------------	----------------

EXPENDITURES

3400 Other Funds Ltd	-	(83,436)	(83,436)	100.00%
----------------------	---	----------	----------	---------

<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>(\$83,436)</b>	<b>(\$83,436)</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		
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		

REVENUE CATEGORIES

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd - (14,650) (14,650) 100.00%

AVAILABLE REVENUES

3400 Other Funds Ltd - (14,650) (14,650) 100.00%

**TOTAL AVAILABLE REVENUES - (\$14,650) (\$14,650) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4575 Agency Program Related S and S

3400 Other Funds Ltd - (14,650) (14,650) 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd - (14,650) (14,650) 100.00%

**TOTAL SERVICES & SUPPLIES - (\$14,650) (\$14,650) 100.00%**

EXPENDITURES

3400 Other Funds Ltd - (14,650) (14,650) 100.00%

**TOTAL EXPENDITURES - (\$14,650) (\$14,650) 100.00%**

ENDING BALANCE

3400 Other 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		
<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		
<b>REVENUE CATEGORIES</b>				
<b>CHARGES FOR SERVICES</b>				
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	-	(57,028)	(57,028)	100.00%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	-	(57,028)	(57,028)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$57,028)</b>	<b>(\$57,028)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	(57,028)	(57,028)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(57,028)	(57,028)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$57,028)</b>	<b>(\$57,028)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(57,028)	(57,028)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$57,028)</b>	<b>(\$57,028)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other 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		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 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	87,935	87,935	0	0.00%
-------------------	--------	--------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,010,557	1,010,557	0	0.00%
----------------------	-----------	-----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	844,449	844,449	0	0.00%
------------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	87,935	87,935	0	0.00%
3400 Other Funds Ltd	1,010,557	1,010,557	0	0.00%
6400 Federal Funds Ltd	844,449	844,449	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,942,941</b>	<b>\$1,942,941</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	87,935	87,935	0	0.00%
3400 Other Funds Ltd	1,010,557	1,010,557	0	0.00%
6400 Federal Funds Ltd	844,449	844,449	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 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>TOTAL AVAILABLE REVENUES</b>	<b>\$1,942,941</b>	<b>\$1,942,941</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>				
8000 General Fund	1,469	1,469	0	0.00%
3400 Other Funds Ltd	11,196	11,196	0	0.00%
6400 Federal Funds Ltd	493	493	0	0.00%
All Funds	13,158	13,158	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	638	638	0	0.00%
3400 Other Funds Ltd	2,620	2,620	0	0.00%
6400 Federal Funds Ltd	1,350	1,350	0	0.00%
All Funds	4,608	4,608	0	0.00%
<b>3180 Shift Differential</b>				
8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	200	200	0	0.00%
6400 Federal Funds Ltd	33	33	0	0.00%
All Funds	235	235	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 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	8,736	8,736	0	0.00%
3400 Other Funds Ltd	6,797	6,797	0	0.00%
6400 Federal Funds Ltd	11,047	11,047	0	0.00%
All Funds	26,580	26,580	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	10,845	10,845	0	0.00%
3400 Other Funds Ltd	20,813	20,813	0	0.00%
6400 Federal Funds Ltd	12,923	12,923	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$44,581</b>	<b>\$44,581</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	1,790	1,790	0	0.00%
3400 Other Funds Ltd	1,835	1,837	2	0.11%
6400 Federal Funds Ltd	2,373	2,373	0	0.00%
All Funds	5,998	6,000	2	0.03%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(64,774)	(64,774)	0	0.00%
3400 Other Funds Ltd	334,265	334,265	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 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		
6400 Federal Funds Ltd	135,702	135,702	0	0.00%
All Funds	405,193	405,193	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	830	830	0	0.00%
3400 Other Funds Ltd	1,592	1,591	(1)	(0.06%)
6400 Federal Funds Ltd	988	989	1	0.10%
All Funds	3,410	3,410	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	50,957	50,957	0	0.00%
3400 Other Funds Ltd	223,622	223,622	0	0.00%
All Funds	274,579	274,579	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(11,197)	(11,197)	0	0.00%
3400 Other Funds Ltd	561,314	561,315	1	0.00%
6400 Federal Funds Ltd	139,063	139,064	1	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$689,180</b>	<b>\$689,182</b>	<b>\$2</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	88,287	88,287	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 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		
3400 Other Funds Ltd	428,430	428,430	0	0.00%
6400 Federal Funds Ltd	692,463	692,463	0	0.00%
All Funds	1,209,180	1,209,180	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	88,287	88,287	0	0.00%
3400 Other Funds Ltd	428,430	428,429	(1)	(0.00%)
6400 Federal Funds Ltd	692,463	692,462	(1)	(0.00%)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$1,209,180</b>	<b>\$1,209,178</b>	<b>(\$2)</b>	<b>(0.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	87,935	87,935	0	0.00%
3400 Other Funds Ltd	1,010,557	1,010,557	0	0.00%
6400 Federal Funds Ltd	844,449	844,449	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,942,941</b>	<b>\$1,942,941</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	87,935	87,935	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 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		
3400 Other Funds Ltd	1,010,557	1,010,557	0	0.00%
6400 Federal Funds Ltd	844,449	844,449	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,942,941</b>	<b>\$1,942,941</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  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 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	156,245	156,245	0	0.00%
-------------------	---------	---------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	496,867	496,867	0	0.00%
----------------------	---------	---------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	5,537,636	5,537,636	0	0.00%
------------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

8000 General Fund	156,245	156,245	0	0.00%
3400 Other Funds Ltd	496,867	496,867	0	0.00%
6400 Federal Funds Ltd	5,537,636	5,537,636	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$6,190,748</b>	<b>\$6,190,748</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	156,245	156,245	0	0.00%
3400 Other Funds Ltd	496,867	496,867	0	0.00%
6400 Federal Funds Ltd	5,537,636	5,537,636	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>\$6,190,748</b>	<b>\$6,190,748</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>				
6400 Federal Funds Ltd	474,439	474,439	0	0.00%
<b>SALARIES &amp; WAGES</b>				
6400 Federal Funds Ltd	474,439	474,439	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$474,439</b>	<b>\$474,439</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
6400 Federal Funds Ltd	265	265	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
6400 Federal Funds Ltd	62,106	62,106	0	0.00%
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	36,295	36,295	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
6400 Federal Funds Ltd	322	322	0	0.00%
<b>3270 Flexible Benefits</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		
6400 Federal Funds Ltd	155,568	155,568	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
6400 Federal Funds Ltd	254,556	254,556	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$254,556</b>	<b>\$254,556</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
6400 Federal Funds Ltd	728,995	728,995	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$728,995</b>	<b>\$728,995</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	235	235	0	0.00%
3400 Other Funds Ltd	4,428	4,428	0	0.00%
All Funds	4,663	4,663	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	984	984	0	0.00%
3400 Other Funds Ltd	5,761	5,761	0	0.00%
All Funds	6,745	6,745	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	6,799	6,799	0	0.00%
3400 Other Funds Ltd	38,098	38,098	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	44,897	44,897	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	2,874	2,874	0	0.00%
3400 Other Funds Ltd	16,805	16,805	0	0.00%
All Funds	19,679	19,679	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	617	617	0	0.00%
3400 Other Funds Ltd	47,520	47,520	0	0.00%
All Funds	48,137	48,137	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	94	94	0	0.00%
3400 Other Funds Ltd	466	466	0	0.00%
All Funds	560	560	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	11,603	11,603	0	0.00%
3400 Other Funds Ltd	113,078	113,078	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$124,681</b>	<b>\$124,681</b>	<b>\$0</b>	<b>0.00%</b>

**SPECIAL PAYMENTS**

6020 Dist to Counties

Description	Agency Request 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	108,306	108,306	0	0.00%
3400 Other Funds Ltd	287,377	287,377	0	0.00%
6400 Federal Funds Ltd	3,600,710	3,600,710	0	0.00%
All Funds	3,996,393	3,996,393	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	24,156	24,156	0	0.00%
3400 Other Funds Ltd	64,094	64,094	0	0.00%
6400 Federal Funds Ltd	803,043	803,043	0	0.00%
All Funds	891,293	891,293	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	12,180	12,180	0	0.00%
3400 Other Funds Ltd	32,318	32,318	0	0.00%
6400 Federal Funds Ltd	404,888	404,888	0	0.00%
All Funds	449,386	449,386	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	144,642	144,642	0	0.00%
3400 Other Funds Ltd	383,789	383,789	0	0.00%
6400 Federal Funds Ltd	4,808,641	4,808,641	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,337,072</b>	<b>\$5,337,072</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 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>EXPENDITURES</b>				
8000 General Fund	156,245	156,245	0	0.00%
3400 Other Funds Ltd	496,867	496,867	0	0.00%
6400 Federal Funds Ltd	5,537,636	5,537,636	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$6,190,748</b>	<b>\$6,190,748</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>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	7	7	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	4.34	4.34	0.00	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 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 (300,000) (300,000) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (1,136,075) (1,136,075) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (300,000) (300,000) 0 0.00%

3400 Other Funds Ltd (1,136,075) (1,136,075) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$1,436,075) (\$1,436,075) \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund (300,000) (300,000) 0 0.00%

3400 Other Funds Ltd (1,136,075) (1,136,075) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$1,436,075) (\$1,436,075) \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund (41,230) (41,230) 0 0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 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>4300 Professional Services</b>				
3400 Other Funds Ltd	(1,102,969)	(1,102,969)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(41,230)	(41,230)	0	0.00%
3400 Other Funds Ltd	(1,102,969)	(1,102,969)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$1,144,199)</b>	<b>(\$1,144,199)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	(258,770)	(258,770)	0	0.00%
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	(33,106)	(33,106)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(258,770)	(258,770)	0	0.00%
3400 Other Funds Ltd	(33,106)	(33,106)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$291,876)</b>	<b>(\$291,876)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(300,000)	(300,000)	0	0.00%
3400 Other Funds Ltd	(1,136,075)	(1,136,075)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,436,075)</b>	<b>(\$1,436,075)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 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>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,154,540 1,154,540 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 906,700 906,700 0 0.00%

REVENUE CATEGORIES

8000 General Fund 1,154,540 1,154,540 0 0.00%

3400 Other Funds Ltd 906,700 906,700 0 0.00%

**TOTAL REVENUE CATEGORIES \$2,061,240 \$2,061,240 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 1,154,540 1,154,540 0 0.00%

3400 Other Funds Ltd 906,700 906,700 0 0.00%

**TOTAL AVAILABLE REVENUES \$2,061,240 \$2,061,240 \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 17,611 17,611 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	6,449	6,449	0	0.00%
All Funds	24,060	24,060	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	1,121	1,121	0	0.00%
3400 Other Funds Ltd	824	824	0	0.00%
All Funds	1,945	1,945	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	2,450	2,450	0	0.00%
3400 Other Funds Ltd	2,035	2,035	0	0.00%
All Funds	4,485	4,485	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	15,595	15,595	0	0.00%
3400 Other Funds Ltd	24,582	24,582	0	0.00%
All Funds	40,177	40,177	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	5,506	5,506	0	0.00%
3400 Other Funds Ltd	5,113	5,113	0	0.00%
All Funds	10,619	10,619	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		
3400 Other Funds Ltd	22	22	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	21,303	21,303	0	0.00%
3400 Other Funds Ltd	5,535	5,535	0	0.00%
All Funds	26,838	26,838	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	33,696	33,696	0	0.00%
3400 Other Funds Ltd	125,187	125,187	0	0.00%
All Funds	158,883	158,883	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	23,078	23,078	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	10,276	10,276	0	0.00%
3400 Other Funds Ltd	214,198	214,198	0	0.00%
All Funds	224,474	224,474	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	508	508	0	0.00%
3400 Other Funds Ltd	343	343	0	0.00%
All Funds	851	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		
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	42	42	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	171,064	171,064	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	43,647	43,647	0	0.00%
3400 Other Funds Ltd	6,633	6,633	0	0.00%
All Funds	50,280	50,280	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,549	3,549	0	0.00%
3400 Other Funds Ltd	25,619	25,619	0	0.00%
All Funds	29,168	29,168	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,679	1,679	0	0.00%
3400 Other Funds Ltd	3,830	3,830	0	0.00%
All Funds	5,509	5,509	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	1,166	1,166	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	328,005	328,005	0	0.00%
3400 Other Funds Ltd	444,656	444,656	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$772,661</b>	<b>\$772,661</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	554,995	554,995	0	0.00%
3400 Other Funds Ltd	404,620	404,620	0	0.00%
All Funds	959,615	959,615	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	75,180	75,180	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	5,456	5,456	0	0.00%
3400 Other Funds Ltd	999	999	0	0.00%
All Funds	6,455	6,455	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	133,024	133,024	0	0.00%
3400 Other Funds Ltd	56,425	56,425	0	0.00%
All Funds	189,449	189,449	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	57,880	57,880	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	826,535	826,535	0	0.00%
3400 Other Funds Ltd	462,044	462,044	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,288,579</b>	<b>\$1,288,579</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,154,540	1,154,540	0	0.00%
3400 Other Funds Ltd	906,700	906,700	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,061,240</b>	<b>\$2,061,240</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%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 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 70,783 70,783 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 19,425 19,425 0 0.00%

REVENUE CATEGORIES

8000 General Fund 70,783 70,783 0 0.00%

3400 Other Funds Ltd 19,425 19,425 0 0.00%

**TOTAL REVENUE CATEGORIES \$90,208 \$90,208 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 70,783 70,783 0 0.00%

3400 Other Funds Ltd 19,425 19,425 0 0.00%

**TOTAL AVAILABLE REVENUES \$90,208 \$90,208 \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund 1,665 1,665 0 0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 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		
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	18,493	18,493	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	20,158	20,158	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$20,158</b>	<b>\$20,158</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	43,701	43,701	0	0.00%
3400 Other Funds Ltd	13,325	13,325	0	0.00%
All Funds	57,026	57,026	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	295	295	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	443	443	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	6,186	6,186	0	0.00%
3400 Other Funds Ltd	6,100	6,100	0	0.00%
All Funds	12,286	12,286	0	0.00%
<b>SPECIAL PAYMENTS</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 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		
8000 General Fund	50,625	50,625	0	0.00%
3400 Other Funds Ltd	19,425	19,425	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$70,050</b>	<b>\$70,050</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	70,783	70,783	0	0.00%
3400 Other Funds Ltd	19,425	19,425	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$90,208</b>	<b>\$90,208</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%
<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	(40,992)	(40,992)	0	0.00%
----------------------	----------	----------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	(40,992)	(40,992)	0	0.00%
----------------------	----------	----------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$40,992)</b>	<b>(\$40,992)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	-------------------	-------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	(40,992)	(40,992)	0	0.00%
----------------------	----------	----------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$40,992)</b>	<b>(\$40,992)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	-------------------	-------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3260 Mass Transit Tax

3400 Other Funds Ltd	(514)	(514)	0	0.00%
----------------------	-------	-------	---	-------

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	(514)	(514)	0	0.00%
----------------------	-------	-------	---	-------

<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$514)</b>	<b>(\$514)</b>	<b>\$0</b>	<b>0.00%</b>
-------------------------------------	----------------	----------------	------------	--------------

PERSONAL SERVICES

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 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	(514)	(514)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$514)</b>	<b>(\$514)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(1,726)	(1,726)	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(2,754)	(2,754)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(4,480)	(4,480)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$4,480)</b>	<b>(\$4,480)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	(35,998)	(35,998)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	(35,998)	(35,998)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$35,998)</b>	<b>(\$35,998)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(40,992)	(40,992)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$40,992)</b>	<b>(\$40,992)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 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>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		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(2,184,864)	(2,184,864)	0	0.00%
----------------------	-------------	-------------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	(2,184,864)	(2,184,864)	0	0.00%
----------------------	-------------	-------------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$2,184,864)</b>	<b>(\$2,184,864)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	----------------------	----------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	(2,184,864)	(2,184,864)	0	0.00%
----------------------	-------------	-------------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,184,864)</b>	<b>(\$2,184,864)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	----------------------	----------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(670,392)	(605,208)	65,184	9.72%
----------------------	-----------	-----------	--------	-------

3190 All Other Differential

3400 Other Funds Ltd	5,480	5,480	0	0.00%
----------------------	-------	-------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	(664,912)	(599,728)	65,184	9.80%
----------------------	-----------	-----------	--------	-------

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 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>TOTAL SALARIES &amp; WAGES</b>	<b>(\$664,912)</b>	<b>(\$599,728)</b>	<b>\$65,184</b>	<b>9.80%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	(285)	(228)	57	20.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	(104,702)	(96,170)	8,532	8.15%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(50,866)	(45,880)	4,986	9.80%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	(345)	(276)	69	20.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	(166,680)	(133,344)	33,336	20.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(322,878)	(275,898)	46,980	14.55%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$322,878)</b>	<b>(\$275,898)</b>	<b>\$46,980</b>	<b>14.55%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(112,164)	(112,164)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</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	-	(112,164)	(112,164)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$112,164)</b>	<b>(\$112,164)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(987,790)	(987,790)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$987,790)</b>	<b>(\$987,790)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	(25,449)	(25,449)	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(2,828)	(2,828)	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(313,986)	(313,986)	0	0.00%
<b>4525 Medical Services and Supplies</b>				
3400 Other Funds Ltd	(4,611)	(4,611)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(346,874)	(346,874)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$346,874)</b>	<b>(\$346,874)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 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		
3400 Other Funds Ltd	(850,200)	(850,200)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	(850,200)	(850,200)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$850,200)</b>	<b>(\$850,200)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(2,184,864)	(2,184,864)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$2,184,864)</b>	<b>(\$2,184,864)</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>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(5)	(4)	1	20.00%
8180 Position Reconciliation	-	(1)	(1)	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>(5)</b>	<b>(5)</b>	<b>0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(5.00)	(4.00)	1.00	20.00%
8280 FTE Reconciliation	-	(1.00)	(1.00)	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>0.00</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 - (2,343,637) (2,343,637) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (765,911) (765,911) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (861,834) (861,834) 100.00%

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd - 449,000 449,000 100.00%

TRANSFERS IN

3400 Other Funds Ltd - 449,000 449,000 100.00%

TOTAL TRANSFERS IN

- \$449,000 \$449,000 100.00%

REVENUE CATEGORIES

8000 General Fund - (2,343,637) (2,343,637) 100.00%

3400 Other Funds Ltd - (316,911) (316,911) 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	-	(861,834)	(861,834)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$3,522,382)</b>	<b>(\$3,522,382)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(2,343,637)	(2,343,637)	100.00%
3400 Other Funds Ltd	-	(316,911)	(316,911)	100.00%
6400 Federal Funds Ltd	-	(861,834)	(861,834)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$3,522,382)</b>	<b>(\$3,522,382)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	(1,401,841)	(1,401,841)	100.00%
3400 Other Funds Ltd	-	(765,911)	(765,911)	100.00%
6400 Federal Funds Ltd	-	(861,834)	(861,834)	100.00%
All Funds	-	(3,029,586)	(3,029,586)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(1,401,841)	(1,401,841)	100.00%
3400 Other Funds Ltd	-	(765,911)	(765,911)	100.00%
6400 Federal Funds Ltd	-	(861,834)	(861,834)	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 P.S. BUDGET ADJUSTMENTS</b>	-	(\$3,029,586)	(\$3,029,586)	100.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(1,401,841)	(1,401,841)	100.00%
3400 Other Funds Ltd	-	(765,911)	(765,911)	100.00%
6400 Federal Funds Ltd	-	(861,834)	(861,834)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	(\$3,029,586)	(\$3,029,586)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(165,763)	(165,763)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(1,121)	(1,121)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(2,450)	(2,450)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(15,595)	(15,595)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(5,506)	(5,506)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(21,303)	(21,303)	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>4300 Professional Services</b>				
8000 General Fund	-	(35,361)	(35,361)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(508)	(508)	100.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	-	(745,314)	(745,314)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(43,647)	(43,647)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(3,549)	(3,549)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(1,679)	(1,679)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(1,041,796)	(1,041,796)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$1,041,796)</b>	<b>(\$1,041,796)</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	-	449,000	449,000	100.00%
<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	-	100,000	100,000	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	100,000	100,000	100.00%
3400 Other Funds Ltd	-	449,000	449,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$549,000</b>	<b>\$549,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(2,343,637)	(2,343,637)	100.00%
3400 Other Funds Ltd	-	(316,911)	(316,911)	100.00%
6400 Federal Funds Ltd	-	(861,834)	(861,834)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$3,522,382)</b>	<b>(\$3,522,382)</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  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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 - (18,370) (18,370) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (222,434) (222,434) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6200 Federal Funds Non-Ltd - (1,644) (1,644) 100.00%

6400 Federal Funds Ltd - (129,684) (129,684) 100.00%

All Funds - (131,328) (131,328) 100.00%

REVENUE CATEGORIES

8000 General Fund - (18,370) (18,370) 100.00%

3400 Other Funds Ltd - (222,434) (222,434) 100.00%

6200 Federal Funds Non-Ltd - (1,644) (1,644) 100.00%

6400 Federal Funds Ltd - (129,684) (129,684) 100.00%

**TOTAL REVENUE CATEGORIES - (\$372,132) (\$372,132) 100.00%**

AVAILABLE REVENUES

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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		
8000 General Fund	-	(18,370)	(18,370)	100.00%
3400 Other Funds Ltd	-	(222,434)	(222,434)	100.00%
6200 Federal Funds Non-Ltd	-	(1,644)	(1,644)	100.00%
6400 Federal Funds Ltd	-	(129,684)	(129,684)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$372,132)</b>	<b>(\$372,132)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
6400 Federal Funds Ltd	-	(129,684)	(129,684)	100.00%
<b>4575 Agency Program Related S and S</b>				
6200 Federal Funds Non-Ltd	-	(1,644)	(1,644)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(18,370)	(18,370)	100.00%
3400 Other Funds Ltd	-	(222,434)	(222,434)	100.00%
All Funds	-	(240,804)	(240,804)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(18,370)	(18,370)	100.00%
3400 Other Funds Ltd	-	(222,434)	(222,434)	100.00%
6200 Federal Funds Non-Ltd	-	(1,644)	(1,644)	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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	-	(129,684)	(129,684)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$372,132)</b>	<b>(\$372,132)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(18,370)	(18,370)	100.00%
3400 Other Funds Ltd	-	(222,434)	(222,434)	100.00%
6200 Federal Funds Non-Ltd	-	(1,644)	(1,644)	100.00%
6400 Federal Funds Ltd	-	(129,684)	(129,684)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$372,132)</b>	<b>(\$372,132)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6200 Federal Funds Non-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  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 Package: Statewide AG Adjustment  
 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 - (5,813) (5,813) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (121,172) (121,172) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (9,798) (9,798) 100.00%

REVENUE CATEGORIES

8000 General Fund - (5,813) (5,813) 100.00%

3400 Other Funds Ltd - (121,172) (121,172) 100.00%

6400 Federal Funds Ltd - (9,798) (9,798) 100.00%

**TOTAL REVENUE CATEGORIES - (\$136,783) (\$136,783) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (5,813) (5,813) 100.00%

3400 Other Funds Ltd - (121,172) (121,172) 100.00%

6400 Federal Funds Ltd - (9,798) (9,798) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 Package: Statewide AG Adjustment  
 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>TOTAL AVAILABLE REVENUES</b>	-	(\$136,783)	(\$136,783)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
8000 General Fund	-	(5,813)	(5,813)	100.00%
3400 Other Funds Ltd	-	(121,172)	(121,172)	100.00%
6400 Federal Funds Ltd	-	(9,798)	(9,798)	100.00%
All Funds	-	(136,783)	(136,783)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(5,813)	(5,813)	100.00%
3400 Other Funds Ltd	-	(121,172)	(121,172)	100.00%
6400 Federal Funds Ltd	-	(9,798)	(9,798)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$136,783)	(\$136,783)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(5,813)	(5,813)	100.00%
3400 Other Funds Ltd	-	(121,172)	(121,172)	100.00%
6400 Federal Funds Ltd	-	(9,798)	(9,798)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$136,783)	(\$136,783)	100.00%
<b>ENDING BALANCE</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 Package: Statewide AG Adjustment  
 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	-	-	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  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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 - 823,032 823,032 100.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd - (555,900) (555,900) 100.00%

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd - 167,000 167,000 100.00%

TRANSFERS IN

3400 Other Funds Ltd - (388,900) (388,900) 100.00%

TOTAL TRANSFERS IN

- (\$388,900) (\$388,900) 100.00%

REVENUE CATEGORIES

3400 Other Funds Ltd - (388,900) (388,900) 100.00%

6400 Federal Funds Ltd - 823,032 823,032 100.00%

TOTAL REVENUE CATEGORIES

- \$434,132 \$434,132 100.00%

AVAILABLE REVENUES

3400 Other Funds Ltd - (388,900) (388,900) 100.00%

6400 Federal Funds Ltd - 823,032 823,032 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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>	-	\$434,132	\$434,132	100.00%
<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	-	84,180	84,180	100.00%
6400 Federal Funds Ltd	-	446,976	446,976	100.00%
All Funds	-	531,156	531,156	100.00%
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	-	(88,207)	(88,207)	100.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	-	(4,027)	(4,027)	100.00%
6400 Federal Funds Ltd	-	446,976	446,976	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$442,949</b>	<b>\$442,949</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
6400 Federal Funds Ltd	-	228	228	100.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	-	11,019	11,019	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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	-	58,510	58,510	100.00%
All Funds	-	69,529	69,529	100.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	-	(308)	(308)	100.00%
6400 Federal Funds Ltd	-	34,192	34,192	100.00%
All Funds	-	33,884	33,884	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
6400 Federal Funds Ltd	-	276	276	100.00%
<b>3270 Flexible Benefits</b>				
6400 Federal Funds Ltd	-	133,344	133,344	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	10,711	10,711	100.00%
6400 Federal Funds Ltd	-	226,550	226,550	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$237,261</b>	<b>\$237,261</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(6,684)	(6,684)	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
All Funds	-	(6,686)	(6,686)	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>				
3400 Other Funds Ltd	-	(6,684)	(6,684)	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$6,686)</b>	<b>(\$6,686)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	673,524	673,524	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$673,524</b>	<b>\$673,524</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
6400 Federal Funds Ltd	-	11,516	11,516	100.00%
<b>4150 Employee Training</b>				
6400 Federal Funds Ltd	-	3,168	3,168	100.00%
<b>4175 Office Expenses</b>				
6400 Federal Funds Ltd	-	21,908	21,908	100.00%
<b>4200 Telecommunications</b>				
6400 Federal Funds Ltd	-	9,268	9,268	100.00%
<b>4650 Other Services and Supplies</b>				
6400 Federal Funds Ltd	-	101,744	101,744	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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>4700 Expendable Prop 250 - 5000</b>				
6400 Federal Funds Ltd	-	1,904	1,904	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	-	149,508	149,508	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$149,508</b>	<b>\$149,508</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	-	(388,900)	(388,900)	100.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	-	(388,900)	(388,900)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$388,900)</b>	<b>(\$388,900)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(388,900)	(388,900)	100.00%
6400 Federal Funds Ltd	-	823,032	823,032	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$434,132</b>	<b>\$434,132</b>	<b>100.00%</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>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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	-	4	4	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	4.25	4.25	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 Package: Cleaner Air Oregon Initiative  
 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 989,185 720,290 (268,895) (27.18%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (217,741) 32,124 249,865 114.75%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (520,739) (476,673) 44,066 8.46%

REVENUE CATEGORIES

8000 General Fund 989,185 720,290 (268,895) (27.18%)

3400 Other Funds Ltd (217,741) 32,124 249,865 114.75%

6400 Federal Funds Ltd (520,739) (476,673) 44,066 8.46%

**TOTAL REVENUE CATEGORIES \$250,705 \$275,741 \$25,036 9.99%**

AVAILABLE REVENUES

8000 General Fund 989,185 720,290 (268,895) (27.18%)

3400 Other Funds Ltd (217,741) 32,124 249,865 114.75%

6400 Federal Funds Ltd (520,739) (476,673) 44,066 8.46%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 Package: Cleaner Air Oregon Initiative  
 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>\$250,705</b>	<b>\$275,741</b>	<b>\$25,036</b>	<b>9.99%</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	571,104	468,345	(102,759)	(17.99%)
3400 Other Funds Ltd	(125,437)	34,418	159,855	127.44%
6400 Federal Funds Ltd	(285,035)	(285,035)	0	0.00%
All Funds	160,632	217,728	57,096	35.54%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	571,104	468,345	(102,759)	(17.99%)
3400 Other Funds Ltd	(125,437)	34,418	159,855	127.44%
6400 Federal Funds Ltd	(285,035)	(285,035)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$160,632</b>	<b>\$217,728</b>	<b>\$57,096</b>	<b>35.54%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	228	177	(51)	(22.37%)
3400 Other Funds Ltd	(62)	(11)	51	82.26%
6400 Federal Funds Ltd	(166)	(166)	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	87,612	74,161	(13,451)	(15.35%)
3400 Other Funds Ltd	(16,420)	4,506	20,926	127.44%
6400 Federal Funds Ltd	(37,311)	(37,311)	0	0.00%
All Funds	33,881	41,356	7,475	22.06%
<b>3230 Social Security Taxes</b>				
8000 General Fund	43,689	35,827	(7,862)	(18.00%)
3400 Other Funds Ltd	(9,596)	2,634	12,230	127.45%
6400 Federal Funds Ltd	(21,804)	(21,804)	0	0.00%
All Funds	12,289	16,657	4,368	35.54%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	276	215	(61)	(22.10%)
3400 Other Funds Ltd	(75)	(14)	61	81.33%
6400 Federal Funds Ltd	(201)	(201)	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	133,344	104,175	(29,169)	(21.88%)
3400 Other Funds Ltd	(36,093)	(6,924)	29,169	80.82%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 Package: Cleaner Air Oregon Initiative  
 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	(97,251)	(97,251)	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	265,149	214,555	(50,594)	(19.08%)
3400 Other Funds Ltd	(62,246)	191	62,437	100.31%
6400 Federal Funds Ltd	(156,733)	(156,733)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$46,170</b>	<b>\$58,013</b>	<b>\$11,843</b>	<b>25.65%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	4	4	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
All Funds	-	2	2	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	4	4	100.00%
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>
<b>PERSONAL SERVICES</b>				
8000 General Fund	836,253	682,904	(153,349)	(18.34%)
3400 Other Funds Ltd	(187,683)	34,607	222,290	118.44%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 Package: Cleaner Air Oregon Initiative  
 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	(441,768)	(441,768)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$206,802</b>	<b>\$275,743</b>	<b>\$68,941</b>	<b>33.34%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
8000 General Fund	152,932	37,386	(115,546)	(75.55%)
3400 Other Funds Ltd	(30,058)	(2,483)	27,575	91.74%
6400 Federal Funds Ltd	(78,971)	(34,905)	44,066	55.80%
All Funds	43,903	(2)	(43,905)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	152,932	37,386	(115,546)	(75.55%)
3400 Other Funds Ltd	(30,058)	(2,483)	27,575	91.74%
6400 Federal Funds Ltd	(78,971)	(34,905)	44,066	55.80%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$43,903</b>	<b>(\$2)</b>	<b>(\$43,905)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	989,185	720,290	(268,895)	(27.18%)
3400 Other Funds Ltd	(217,741)	32,124	249,865	114.75%
6400 Federal Funds Ltd	(520,739)	(476,673)	44,066	8.46%
<b>TOTAL EXPENDITURES</b>	<b>\$250,705</b>	<b>\$275,741</b>	<b>\$25,036</b>	<b>9.99%</b>
<b>ENDING BALANCE</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 Package: Cleaner Air Oregon Initiative  
 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	-	-	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  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 Package: OHA Fee Changes  
 Pkg Group: POL Pkg Type: POL Pkg Number: 409

Description	Agency Request 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

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	-	294,238	294,238	100.00%
----------------------	---	---------	---------	---------

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	-	1,213,362	1,213,362	100.00%
----------------------	---	-----------	-----------	---------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,334,664	1,334,664	0	0.00%
----------------------	-----------	-----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(1,163,402)	(1,163,402)	100.00%
------------------------	---	-------------	-------------	---------

REVENUE CATEGORIES

3400 Other Funds Ltd	1,334,664	2,842,264	1,507,600	112.96%
----------------------	-----------	-----------	-----------	---------

6400 Federal Funds Ltd	-	(1,163,402)	(1,163,402)	100.00%
------------------------	---	-------------	-------------	---------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,334,664</b>	<b>\$1,678,862</b>	<b>\$344,198</b>	<b>25.79%</b>
---------------------------------	--------------------	--------------------	------------------	---------------

AVAILABLE REVENUES

3400 Other Funds Ltd	1,334,664	2,842,264	1,507,600	112.96%
----------------------	-----------	-----------	-----------	---------

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 Package: OHA Fee Changes  
 Pkg Group: POL Pkg Type: POL Pkg Number: 409

Description	Agency Request 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	-	(1,163,402)	(1,163,402)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,334,664</b>	<b>\$1,678,862</b>	<b>\$344,198</b>	<b>25.79%</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	670,392	1,304,282	633,890	94.56%
6400 Federal Funds Ltd	-	(699,074)	(699,074)	100.00%
All Funds	670,392	605,208	(65,184)	(9.72%)
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	670,392	1,304,282	633,890	94.56%
6400 Federal Funds Ltd	-	(699,074)	(699,074)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$670,392</b>	<b>\$605,208</b>	<b>(\$65,184)</b>	<b>(9.72%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	285	526	241	84.56%
6400 Federal Funds Ltd	-	(298)	(298)	100.00%
All Funds	285	228	(57)	(20.00%)
<b>3220 Public Employees Retire Cont</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	105,748	193,300	87,552	82.79%
6400 Federal Funds Ltd	-	(96,084)	(96,084)	100.00%
All Funds	105,748	97,216	(8,532)	(8.07%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	51,285	99,778	48,493	94.56%
6400 Federal Funds Ltd	-	(53,479)	(53,479)	100.00%
All Funds	51,285	46,299	(4,986)	(9.72%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	345	636	291	84.35%
6400 Federal Funds Ltd	-	(360)	(360)	100.00%
All Funds	345	276	(69)	(20.00%)
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	166,680	306,692	140,012	84.00%
6400 Federal Funds Ltd	-	(173,348)	(173,348)	100.00%
All Funds	166,680	133,344	(33,336)	(20.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	324,343	600,932	276,589	85.28%
6400 Federal Funds Ltd	-	(323,569)	(323,569)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$324,343</b>	<b>\$277,363</b>	<b>(\$46,980)</b>	<b>(14.48%)</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>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	112,164	112,164	100.00%
6400 Federal Funds Ltd	-	4	4	100.00%
All Funds	-	112,168	112,168	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	112,164	112,164	100.00%
6400 Federal Funds Ltd	-	4	4	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$112,168</b>	<b>\$112,168</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	994,735	2,017,378	1,022,643	102.81%
6400 Federal Funds Ltd	-	(1,022,639)	(1,022,639)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$994,735</b>	<b>\$994,739</b>	<b>\$4</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	18,504	33,476	14,972	80.91%
6400 Federal Funds Ltd	-	(14,972)	(14,972)	100.00%
All Funds	18,504	18,504	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		
3400 Other Funds Ltd	-	4,116	4,116	100.00%
6400 Federal Funds Ltd	-	(4,116)	(4,116)	100.00%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	2,828	31,310	28,482	1,007.14%
6400 Federal Funds Ltd	-	(28,482)	(28,482)	100.00%
All Funds	2,828	2,828	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	-	12,033	12,033	100.00%
6400 Federal Funds Ltd	-	(12,033)	(12,033)	100.00%
All Funds	-	-	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	313,986	453,986	140,000	44.59%
<b>4525 Medical Services and Supplies</b>				
3400 Other Funds Ltd	4,611	4,611	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	85,354	85,354	100.00%
6400 Federal Funds Ltd	-	(81,160)	(81,160)	100.00%
All Funds	-	4,194	4,194	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>				
3400 Other Funds Ltd	339,929	624,886	284,957	83.83%
6400 Federal Funds Ltd	-	(140,763)	(140,763)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$339,929</b>	<b>\$484,123</b>	<b>\$144,194</b>	<b>42.42%</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	-	200,000	200,000	100.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	1,334,664	2,842,264	1,507,600	112.96%
6400 Federal Funds Ltd	-	(1,163,402)	(1,163,402)	100.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,334,664</b>	<b>\$1,678,862</b>	<b>\$344,198</b>	<b>25.79%</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>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	5	4	(1)	(20.00%)
8180 Position Reconciliation	-	1	1	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>5</b>	<b>5</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>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	5.00	4.00	(1.00)	(20.00%)
8280 FTE Reconciliation	-	1.00	1.00	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 Package: Public Health Modernization  
 Pkg Group: POL Pkg Type: POL Pkg Number: 411

Description	Agency Request 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 30,000,000 - (30,000,000) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (485,369) - 485,369 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (812,532) - 812,532 100.00%

REVENUE CATEGORIES

8000 General Fund 30,000,000 - (30,000,000) (100.00%)

3400 Other Funds Ltd (485,369) - 485,369 100.00%

6400 Federal Funds Ltd (812,532) - 812,532 100.00%

**TOTAL REVENUE CATEGORIES \$28,702,099 - (\$28,702,099) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 30,000,000 - (30,000,000) (100.00%)

3400 Other Funds Ltd (485,369) - 485,369 100.00%

6400 Federal Funds Ltd (812,532) - 812,532 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 Package: Public Health Modernization  
 Pkg Group: POL Pkg Type: POL Pkg Number: 411

Description	Agency Request 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>\$28,702,099</b>	<b>-</b>	<b>(\$28,702,099)</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	786,000	-	(786,000)	(100.00%)
3400 Other Funds Ltd	(263,038)	-	263,038	100.00%
6400 Federal Funds Ltd	(455,834)	-	455,834	100.00%
All Funds	67,128	-	(67,128)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	786,000	-	(786,000)	(100.00%)
3400 Other Funds Ltd	(263,038)	-	263,038	100.00%
6400 Federal Funds Ltd	(455,834)	-	455,834	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$67,128</b>	<b>-</b>	<b>(\$67,128)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	342	-	(342)	(100.00%)
3400 Other Funds Ltd	(140)	-	140	100.00%
6400 Federal Funds Ltd	(202)	-	202	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	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	120,329	-	(120,329)	(100.00%)
3400 Other Funds Ltd	(34,431)	-	34,431	100.00%
6400 Federal Funds Ltd	(59,669)	-	59,669	100.00%
All Funds	26,229	-	(26,229)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	60,129	-	(60,129)	(100.00%)
3400 Other Funds Ltd	(20,122)	-	20,122	100.00%
6400 Federal Funds Ltd	(34,872)	-	34,872	100.00%
All Funds	5,135	-	(5,135)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	414	-	(414)	(100.00%)
3400 Other Funds Ltd	(169)	-	169	100.00%
6400 Federal Funds Ltd	(245)	-	245	100.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	200,016	-	(200,016)	(100.00%)
3400 Other Funds Ltd	(81,770)	-	81,770	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	(118,246)	-	118,246	100.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	381,230	-	(381,230)	(100.00%)
3400 Other Funds Ltd	(136,632)	-	136,632	100.00%
6400 Federal Funds Ltd	(213,234)	-	213,234	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$31,364</b>	<b>-</b>	<b>(\$31,364)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,167,230	-	(1,167,230)	(100.00%)
3400 Other Funds Ltd	(399,670)	-	399,670	100.00%
6400 Federal Funds Ltd	(669,068)	-	669,068	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$98,492</b>	<b>-</b>	<b>(\$98,492)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4150 Employee Training</b>				
8000 General Fund	400,000	-	(400,000)	(100.00%)
<b>4300 Professional Services</b>				
8000 General Fund	3,700,000	-	(3,700,000)	(100.00%)
<b>4315 IT Professional Services</b>				
8000 General Fund	1,616,000	-	(1,616,000)	(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>4650 Other Services and Supplies</b>				
8000 General Fund	284,613	-	(284,613)	(100.00%)
3400 Other Funds Ltd	(85,699)	-	85,699	100.00%
6400 Federal Funds Ltd	(143,464)	-	143,464	100.00%
All Funds	55,450	-	(55,450)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	6,000,613	-	(6,000,613)	(100.00%)
3400 Other Funds Ltd	(85,699)	-	85,699	100.00%
6400 Federal Funds Ltd	(143,464)	-	143,464	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,771,450</b>	<b>-</b>	<b>(\$5,771,450)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	22,832,157	-	(22,832,157)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	22,832,157	-	(22,832,157)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$22,832,157</b>	<b>-</b>	<b>(\$22,832,157)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	30,000,000	-	(30,000,000)	(100.00%)
3400 Other Funds Ltd	(485,369)	-	485,369	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 Package: Public Health Modernization  
 Pkg Group: POL Pkg Type: POL Pkg Number: 411

Description	Agency Request 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	(812,532)	-	812,532	100.00%
<b>TOTAL EXPENDITURES</b>	<b>\$28,702,099</b>	<b>-</b>	<b>(\$28,702,099)</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>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 Package: Cig Tax & Other Tobacco Product Increase  
 Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request 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

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	-	4,515,635	4,515,635	100.00%
----------------------	---	-----------	-----------	---------

TRANSFERS IN

3400 Other Funds Ltd	-	4,515,635	4,515,635	100.00%
----------------------	---	-----------	-----------	---------

<b>TOTAL TRANSFERS IN</b>	-	<b>\$4,515,635</b>	<b>\$4,515,635</b>	<b>100.00%</b>
---------------------------	---	--------------------	--------------------	----------------

REVENUE CATEGORIES

3400 Other Funds Ltd	-	4,515,635	4,515,635	100.00%
----------------------	---	-----------	-----------	---------

<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$4,515,635</b>	<b>\$4,515,635</b>	<b>100.00%</b>
---------------------------------	---	--------------------	--------------------	----------------

AVAILABLE REVENUES

3400 Other Funds Ltd	-	4,515,635	4,515,635	100.00%
----------------------	---	-----------	-----------	---------

<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$4,515,635</b>	<b>\$4,515,635</b>	<b>100.00%</b>
---------------------------------	---	--------------------	--------------------	----------------

EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

3400 Other Funds Ltd	-	4,515,635	4,515,635	100.00%
----------------------	---	-----------	-----------	---------

SPECIAL PAYMENTS

3400 Other Funds Ltd	-	4,515,635	4,515,635	100.00%
----------------------	---	-----------	-----------	---------

Package Comparison Report - Detail  
 2017-19 Biennium  
 Public Health Programs

Cross Reference Number: 44300-030-05-00-00000  
 Package: Cig Tax & Other Tobacco Product Increase  
 Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Agency Request 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>	-	\$4,515,635	\$4,515,635	100.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	4,515,635	4,515,635	100.00%
<b>TOTAL EXPENDITURES</b>	-	\$4,515,635	\$4,515,635	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  
 2017-19 Biennium  
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000  
 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 11,024,824 11,024,824 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 337,568 337,568 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (245,422) (245,422) 0 0.00%

REVENUE CATEGORIES

8000 General Fund 11,024,824 11,024,824 0 0.00%

3400 Other Funds Ltd 337,568 337,568 0 0.00%

6400 Federal Funds Ltd (245,422) (245,422) 0 0.00%

**TOTAL REVENUE CATEGORIES \$11,116,970 \$11,116,970 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 11,024,824 11,024,824 0 0.00%

3400 Other Funds Ltd 337,568 337,568 0 0.00%

6400 Federal Funds Ltd (245,422) (245,422) 0 0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000  
 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 AVAILABLE REVENUES</b>	<b>\$11,116,970</b>	<b>\$11,116,970</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>				
8000 General Fund	42,717	42,717	0	0.00%
3400 Other Funds Ltd	4,118	4,118	0	0.00%
6400 Federal Funds Ltd	2,919	2,919	0	0.00%
All Funds	49,754	49,754	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	412,783	412,783	0	0.00%
3400 Other Funds Ltd	33,855	33,855	0	0.00%
6400 Federal Funds Ltd	13,632	13,632	0	0.00%
All Funds	460,270	460,270	0	0.00%
<b>3180 Shift Differential</b>				
8000 General Fund	137,622	137,622	0	0.00%
3400 Other Funds Ltd	10,716	10,716	0	0.00%
6400 Federal Funds Ltd	3,483	3,483	0	0.00%
All Funds	151,821	151,821	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>3190 All Other Differential</b>				
8000 General Fund	343,484	343,484	0	0.00%
3400 Other Funds Ltd	5,839	5,839	0	0.00%
6400 Federal Funds Ltd	23,080	23,080	0	0.00%
All Funds	372,403	372,403	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	936,606	936,606	0	0.00%
3400 Other Funds Ltd	54,528	54,528	0	0.00%
6400 Federal Funds Ltd	43,114	43,114	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,034,248</b>	<b>\$1,034,248</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	170,644	170,640	(4)	(0.00%)
3400 Other Funds Ltd	9,623	9,620	(3)	(0.03%)
6400 Federal Funds Ltd	7,673	7,667	(6)	(0.08%)
All Funds	187,940	187,927	(13)	(0.01%)
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	1,770,646	1,770,646	0	0.00%
3400 Other Funds Ltd	199,751	199,751	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	(299,507)	(299,507)	0	0.00%
All Funds	1,670,890	1,670,890	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	71,651	71,648	(3)	(0.00%)
3400 Other Funds Ltd	4,171	4,170	(1)	(0.02%)
6400 Federal Funds Ltd	3,298	3,295	(3)	(0.09%)
All Funds	79,120	79,113	(7)	(0.01%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,636,382	1,636,382	0	0.00%
3400 Other Funds Ltd	69,495	69,495	0	0.00%
All Funds	1,705,877	1,705,877	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	3,649,323	3,649,316	(7)	(0.00%)
3400 Other Funds Ltd	283,040	283,036	(4)	(0.00%)
6400 Federal Funds Ltd	(288,536)	(288,545)	(9)	(0.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,643,827</b>	<b>\$3,643,807</b>	<b>(\$20)</b>	<b>(0.00%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	6,438,895	6,438,895	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000  
 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>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	7	7	100.00%
3400 Other Funds Ltd	-	4	4	100.00%
6400 Federal Funds Ltd	-	9	9	100.00%
All Funds	-	20	20	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	6,438,895	6,438,902	7	0.00%
3400 Other Funds Ltd	-	4	4	100.00%
6400 Federal Funds Ltd	-	9	9	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$6,438,895</b>	<b>\$6,438,915</b>	<b>\$20</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	11,024,824	11,024,824	0	0.00%
3400 Other Funds Ltd	337,568	337,568	0	0.00%
6400 Federal Funds Ltd	(245,422)	(245,422)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,116,970</b>	<b>\$11,116,970</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	11,024,824	11,024,824	0	0.00%
3400 Other Funds Ltd	337,568	337,568	0	0.00%
6400 Federal Funds Ltd	(245,422)	(245,422)	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000  
 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>\$11,116,970</b>	<b>\$11,116,970</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	46,902,682	46,902,682	0	0.00%
-------------------	------------	------------	---	-------

REVENUE CATEGORIES

8000 General Fund	46,902,682	46,902,682	0	0.00%
-------------------	------------	------------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$46,902,682</b>	<b>\$46,902,682</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	---------------------	---------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	46,902,682	46,902,682	0	0.00%
-------------------	------------	------------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$46,902,682</b>	<b>\$46,902,682</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	---------------------	---------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	17,201,916	1,951,644	(15,250,272)	(88.65%)
-------------------	------------	-----------	--------------	----------

3170 Overtime Payments

8000 General Fund	1,588,701	1,588,701	0	0.00%
-------------------	-----------	-----------	---	-------

3180 Shift Differential

8000 General Fund	380,227	380,227	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>3190 All Other Differential</b>				
8000 General Fund	1,106,072	1,106,072	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	20,276,916	5,026,644	(15,250,272)	(75.21%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$20,276,916</b>	<b>\$5,026,644</b>	<b>(\$15,250,272)</b>	<b>(75.21%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	9,438	885	(8,553)	(90.62%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	3,199,799	923,327	(2,276,472)	(71.14%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	1,550,665	384,408	(1,166,257)	(75.21%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	11,415	1,068	(10,347)	(90.64%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	121,595	121,595	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	5,517,108	516,708	(5,000,400)	(90.63%)
<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	10,410,020	1,947,991	(8,462,029)	(81.29%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$10,410,020</b>	<b>\$1,947,991</b>	<b>(\$8,462,029)</b>	<b>(81.29%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	23,712,301	23,712,301	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	23,712,301	23,712,301	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$23,712,301</b>	<b>\$23,712,301</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	30,686,936	30,686,936	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,686,936</b>	<b>\$30,686,936</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	493,751	493,751	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	1,462,361	1,462,361	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	1,416,766	1,416,766	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	453,417	453,417	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	166,251	166,251	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	672,602	672,602	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	1,218,120	1,218,120	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	1,664,409	1,664,409	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	1,369,536	1,369,536	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	2,960,715	2,960,715	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	85,406	85,406	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	80,920	80,920	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	12,044,254	12,044,254	0	0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000

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>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$12,044,254</b>	<b>\$12,044,254</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	4,171,492	4,171,492	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	4,171,492	4,171,492	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$4,171,492</b>	<b>\$4,171,492</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	46,902,682	46,902,682	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$46,902,682</b>	<b>\$46,902,682</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>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	170	17	(153)	(90.00%)
8180 Position Reconciliation	-	153	153	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>170</b>	<b>170</b>	<b>0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	165.50	15.50	(150.00)	(90.63%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000  
 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		
8280 FTE Reconciliation	-	150.00	150.00	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>165.50</b>	<b>165.50</b>	<b>0.00</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000  
 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	(2,689,503)	(2,689,503)	0	0.00%
-------------------	-------------	-------------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(15,498,335)	(15,498,335)	0	0.00%
------------------------	--------------	--------------	---	-------

REVENUE CATEGORIES

8000 General Fund	(2,689,503)	(2,689,503)	0	0.00%
-------------------	-------------	-------------	---	-------

6400 Federal Funds Ltd	(15,498,335)	(15,498,335)	0	0.00%
------------------------	--------------	--------------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$18,187,838)</b>	<b>(\$18,187,838)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	-----------------------	-----------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	(2,689,503)	(2,689,503)	0	0.00%
-------------------	-------------	-------------	---	-------

6400 Federal Funds Ltd	(15,498,335)	(15,498,335)	0	0.00%
------------------------	--------------	--------------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$18,187,838)</b>	<b>(\$18,187,838)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	-----------------------	-----------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	(2,689,503)	(2,689,503)	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>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(2,689,503)	(2,689,503)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$2,689,503)</b>	<b>(\$2,689,503)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	(15,498,335)	(15,498,335)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	(15,498,335)	(15,498,335)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$15,498,335)</b>	<b>(\$15,498,335)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(2,689,503)	(2,689,503)	0	0.00%
6400 Federal Funds Ltd	(15,498,335)	(15,498,335)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$18,187,838)</b>	<b>(\$18,187,838)</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

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	2,323,226	2,323,226	0	0.00%
8010 General Fund Cap Improvement	25,886	25,886	0	0.00%
All Funds	2,349,112	2,349,112	0	0.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	253,148	253,148	0	0.00%
----------------------	---------	---------	---	-------

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	252,657	252,657	0	0.00%
------------------------	---------	---------	---	-------

**TRANSFERS IN**

**1010 Transfer In - Intrafund**

3010 Other Funds Cap Improvement	25,886	25,886	0	0.00%
----------------------------------	--------	--------	---	-------

**1060 Transfer from General Fund**

3400 Other Funds Ltd	25,886	25,886	0	0.00%
----------------------	--------	--------	---	-------

**TRANSFERS IN**

3010 Other Funds Cap Improvement	25,886	25,886	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	25,886	25,886	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$51,772</b>	<b>\$51,772</b>	<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	2,323,226	2,323,226	0	0.00%
8010 General Fund Cap Improvement	25,886	25,886	0	0.00%
3010 Other Funds Cap Improvement	25,886	25,886	0	0.00%
3400 Other Funds Ltd	279,034	279,034	0	0.00%
6400 Federal Funds Ltd	252,657	252,657	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,906,689</b>	<b>\$2,906,689</b>	<b>\$0</b>	<b>0.00%</b>
<b>2000</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(25,886)	(25,886)	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	2,323,226	2,323,226	0	0.00%
8010 General Fund Cap Improvement	25,886	25,886	0	0.00%
3010 Other Funds Cap Improvement	25,886	25,886	0	0.00%
3400 Other Funds Ltd	253,148	253,148	0	0.00%
6400 Federal Funds Ltd	252,657	252,657	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,880,803</b>	<b>\$2,880,803</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**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	122,377	122,377	0	0.00%
3400 Other Funds Ltd	1,393	1,393	0	0.00%
6400 Federal Funds Ltd	172	172	0	0.00%
All Funds	123,942	123,942	0	0.00%

**4125 Out of State Travel**

8000 General Fund	510	510	0	0.00%
3400 Other Funds Ltd	30	30	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	547	547	0	0.00%

**4150 Employee Training**

8000 General Fund	62,534	62,534	0	0.00%
3400 Other Funds Ltd	317	317	0	0.00%
6400 Federal Funds Ltd	22	22	0	0.00%
All Funds	62,873	62,873	0	0.00%

**4175 Office Expenses**

8000 General Fund	142,812	142,812	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	886	886	0	0.00%
6400 Federal Funds Ltd	125	125	0	0.00%
All Funds	143,823	143,823	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	87,540	87,540	0	0.00%
3400 Other Funds Ltd	871	871	0	0.00%
6400 Federal Funds Ltd	115	115	0	0.00%
All Funds	88,526	88,526	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	28,060	28,060	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	3,050	3,050	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	13,592	13,592	0	0.00%
3400 Other Funds Ltd	529	529	0	0.00%
6400 Federal Funds Ltd	26,040	26,040	0	0.00%
All Funds	40,161	40,161	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	192	192	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	178,941	178,941	0	0.00%
3400 Other Funds Ltd	1,549	1,549	0	0.00%
6400 Federal Funds Ltd	309	309	0	0.00%
All Funds	180,799	180,799	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	55,349	55,349	0	0.00%
3400 Other Funds Ltd	119	119	0	0.00%
6400 Federal Funds Ltd	43	43	0	0.00%
All Funds	55,511	55,511	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,135	1,135	0	0.00%
3400 Other Funds Ltd	54	54	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	1,197	1,197	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	3	3	0	0.00%
3400 Other Funds Ltd	17	17	0	0.00%
6400 Federal Funds Ltd	6	6	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	26	26	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	113,275	113,275	0	0.00%
3400 Other Funds Ltd	965	965	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	114,248	114,248	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	92,271	92,271	0	0.00%
3400 Other Funds Ltd	5,143	5,143	0	0.00%
6400 Federal Funds Ltd	28,171	28,171	0	0.00%
All Funds	125,585	125,585	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	278,074	278,074	0	0.00%
3400 Other Funds Ltd	16,608	16,608	0	0.00%
6400 Federal Funds Ltd	10,713	10,713	0	0.00%
All Funds	305,395	305,395	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	839,614	839,614	0	0.00%
3400 Other Funds Ltd	215,910	215,910	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	137,472	137,472	0	0.00%
All Funds	1,192,996	1,192,996	0	0.00%
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	85,166	85,166	0	0.00%
3400 Other Funds Ltd	543	543	0	0.00%
6400 Federal Funds Ltd	33,522	33,522	0	0.00%
All Funds	119,231	119,231	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	88,374	88,374	0	0.00%
3400 Other Funds Ltd	250	250	0	0.00%
6400 Federal Funds Ltd	5,451	5,451	0	0.00%
All Funds	94,075	94,075	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	36,130	36,130	0	0.00%
3400 Other Funds Ltd	171	171	0	0.00%
6400 Federal Funds Ltd	4,053	4,053	0	0.00%
All Funds	40,354	40,354	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	58,396	58,396	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	37	37	0	0.00%
6400 Federal Funds Ltd	5,468	5,468	0	0.00%
All Funds	63,901	63,901	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	5,302	5,302	0	0.00%
3400 Other Funds Ltd	37	37	0	0.00%
6400 Federal Funds Ltd	637	637	0	0.00%
All Funds	5,976	5,976	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	2,292,697	2,292,697	0	0.00%
3400 Other Funds Ltd	245,429	245,429	0	0.00%
6400 Federal Funds Ltd	252,342	252,342	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,790,468</b>	<b>\$2,790,468</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5250 Household and Institutional Equip.</b>				
8000 General Fund	11,179	11,179	0	0.00%
3400 Other Funds Ltd	28	28	0	0.00%
6400 Federal Funds Ltd	14	14	0	0.00%
All Funds	11,221	11,221	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>5350 Industrial and Heavy Equipment</b>				
8000 General Fund	2,985	2,985	0	0.00%
3400 Other Funds Ltd	10	10	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
All Funds	3,000	3,000	0	0.00%
<b>5650 Land and Improvements</b>				
8000 General Fund	1,694	1,694	0	0.00%
3010 Other Funds Cap Improvement	10,040	10,040	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	11,743	11,743	0	0.00%
<b>5700 Building Structures</b>				
8000 General Fund	7,004	7,004	0	0.00%
3010 Other Funds Cap Improvement	15,846	15,846	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	35	35	0	0.00%
All Funds	22,897	22,897	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	22,862	22,862	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		
3010 Other Funds Cap Improvement	25,886	25,886	0	0.00%
3400 Other Funds Ltd	56	56	0	0.00%
6400 Federal Funds Ltd	57	57	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$48,861</b>	<b>\$48,861</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	7,113	7,113	0	0.00%
3400 Other Funds Ltd	6,739	6,739	0	0.00%
6400 Federal Funds Ltd	48	48	0	0.00%
All Funds	13,900	13,900	0	0.00%
<b>6060 Intra-Agency Gen Fund Transfer</b>				
8010 General Fund Cap Improvement	25,886	25,886	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	554	554	0	0.00%
3400 Other Funds Ltd	924	924	0	0.00%
6400 Federal Funds Ltd	210	210	0	0.00%
All Funds	1,688	1,688	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	7,667	7,667	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		
8010 General Fund Cap Improvement	25,886	25,886	0	0.00%
3400 Other Funds Ltd	7,663	7,663	0	0.00%
6400 Federal Funds Ltd	258	258	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$41,474</b>	<b>\$41,474</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	2,323,226	2,323,226	0	0.00%
8010 General Fund Cap Improvement	25,886	25,886	0	0.00%
3010 Other Funds Cap Improvement	25,886	25,886	0	0.00%
3400 Other Funds Ltd	253,148	253,148	0	0.00%
6400 Federal Funds Ltd	252,657	252,657	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,880,803</b>	<b>\$2,880,803</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
8010 General Fund Cap Improvement	-	-	0	0.00%
3010 Other Funds Cap Improvement	-	-	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 90,768 90,768 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 23,342 23,342 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 14,861 14,861 0 0.00%

REVENUE CATEGORIES

8000 General Fund 90,768 90,768 0 0.00%

3400 Other Funds Ltd 23,342 23,342 0 0.00%

6400 Federal Funds Ltd 14,861 14,861 0 0.00%

**TOTAL REVENUE CATEGORIES \$128,971 \$128,971 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 90,768 90,768 0 0.00%

3400 Other Funds Ltd 23,342 23,342 0 0.00%

6400 Federal Funds Ltd 14,861 14,861 0 0.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000  
 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>\$128,971</b>	<b>\$128,971</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	90,768	90,768	0	0.00%
3400 Other Funds Ltd	23,342	23,342	0	0.00%
6400 Federal Funds Ltd	14,861	14,861	0	0.00%
All Funds	128,971	128,971	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	90,768	90,768	0	0.00%
3400 Other Funds Ltd	23,342	23,342	0	0.00%
6400 Federal Funds Ltd	14,861	14,861	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$128,971</b>	<b>\$128,971</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	90,768	90,768	0	0.00%
3400 Other Funds Ltd	23,342	23,342	0	0.00%
6400 Federal Funds Ltd	14,861	14,861	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$128,971</b>	<b>\$128,971</b>	<b>\$0</b>	<b>0.00%</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%
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  
 2017-19 Biennium  
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000  
 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 - (74,188,763) (74,188,763) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (1,354,826) (1,354,826) 100.00%

REVENUE CATEGORIES

8000 General Fund - (74,188,763) (74,188,763) 100.00%

6400 Federal Funds Ltd - (1,354,826) (1,354,826) 100.00%

**TOTAL REVENUE CATEGORIES - (\$75,543,589) (\$75,543,589) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (74,188,763) (74,188,763) 100.00%

6400 Federal Funds Ltd - (1,354,826) (1,354,826) 100.00%

**TOTAL AVAILABLE REVENUES - (\$75,543,589) (\$75,543,589) 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	-	(18,215,785)	(18,215,785)	100.00%
3400 Other Funds Ltd	-	(1,534,270)	(1,534,270)	100.00%
6400 Federal Funds Ltd	-	(858,049)	(858,049)	100.00%
All Funds	-	(20,608,104)	(20,608,104)	100.00%
<b>3160 Temporary Appointments</b>				
8000 General Fund	-	(26,351)	(26,351)	100.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	-	(1,583,720)	(1,583,720)	100.00%
6400 Federal Funds Ltd	-	(3,349)	(3,349)	100.00%
All Funds	-	(1,587,069)	(1,587,069)	100.00%
<b>3180 Shift Differential</b>				
8000 General Fund	-	(430,503)	(430,503)	100.00%
6400 Federal Funds Ltd	-	(2,540)	(2,540)	100.00%
All Funds	-	(433,043)	(433,043)	100.00%
<b>3190 All Other Differential</b>				
8000 General Fund	-	(1,509,896)	(1,509,896)	100.00%
6400 Federal Funds Ltd	-	4,783	4,783	100.00%
All Funds	-	(1,505,113)	(1,505,113)	100.00%
<b>SALARIES &amp; WAGES</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	-	(21,766,255)	(21,766,255)	100.00%
3400 Other Funds Ltd	-	(1,534,270)	(1,534,270)	100.00%
6400 Federal Funds Ltd	-	(859,155)	(859,155)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$24,159,680)</b>	<b>(\$24,159,680)</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	(9,145)	(9,145)	100.00%
3400 Other Funds Ltd	-	(543)	(543)	100.00%
6400 Federal Funds Ltd	-	(308)	(308)	100.00%
All Funds	-	(9,996)	(9,996)	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(3,461,036)	(3,461,036)	100.00%
3400 Other Funds Ltd	-	(259,134)	(259,134)	100.00%
6400 Federal Funds Ltd	-	(142,550)	(142,550)	100.00%
All Funds	-	(3,862,720)	(3,862,720)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(1,619,817)	(1,619,817)	100.00%
3400 Other Funds Ltd	-	(112,780)	(112,780)	100.00%
6400 Federal Funds Ltd	-	(65,700)	(65,700)	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	-	(1,798,297)	(1,798,297)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(11,422)	(11,422)	100.00%
3400 Other Funds Ltd	-	(667)	(667)	100.00%
6400 Federal Funds Ltd	-	(406)	(406)	100.00%
All Funds	-	(12,495)	(12,495)	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	(221,599)	(221,599)	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	(5,415,546)	(5,415,546)	100.00%
3400 Other Funds Ltd	-	(341,042)	(341,042)	100.00%
6400 Federal Funds Ltd	-	(193,888)	(193,888)	100.00%
All Funds	-	(5,950,476)	(5,950,476)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(10,738,565)	(10,738,565)	100.00%
3400 Other Funds Ltd	-	(714,166)	(714,166)	100.00%
6400 Federal Funds Ltd	-	(402,852)	(402,852)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$11,855,583)</b>	<b>(\$11,855,583)</b>	<b>100.00%</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>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(23,712,301)	(23,712,301)	100.00%
3400 Other Funds Ltd	-	2,248,436	2,248,436	100.00%
All Funds	-	(21,463,865)	(21,463,865)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(23,712,301)	(23,712,301)	100.00%
3400 Other Funds Ltd	-	2,248,436	2,248,436	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$21,463,865)</b>	<b>(\$21,463,865)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(56,217,121)	(56,217,121)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	(1,262,007)	(1,262,007)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$57,479,128)</b>	<b>(\$57,479,128)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(2,067,189)	(2,067,189)	100.00%
6400 Federal Funds Ltd	-	(1,970)	(1,970)	100.00%
All Funds	-	(2,069,159)	(2,069,159)	100.00%
<b>4125 Out of State 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	-	(4,239)	(4,239)	100.00%
6400 Federal Funds Ltd	-	(94)	(94)	100.00%
All Funds	-	(4,333)	(4,333)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(1,546,441)	(1,546,441)	100.00%
6400 Federal Funds Ltd	-	(115)	(115)	100.00%
All Funds	-	(1,546,556)	(1,546,556)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(1,743,941)	(1,743,941)	100.00%
6400 Federal Funds Ltd	-	(2,204)	(2,204)	100.00%
All Funds	-	(1,746,145)	(1,746,145)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(586,104)	(586,104)	100.00%
6400 Federal Funds Ltd	-	(1,611)	(1,611)	100.00%
All Funds	-	(587,715)	(587,715)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(47,926)	(47,926)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(134,000)	(134,000)	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>4300 Professional Services</b>				
8000 General Fund	-	(275,479)	(275,479)	100.00%
6400 Federal Funds Ltd	-	(1,343)	(1,343)	100.00%
All Funds	-	(276,822)	(276,822)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(62,679)	(62,679)	100.00%
6400 Federal Funds Ltd	-	(1,331)	(1,331)	100.00%
All Funds	-	(64,010)	(64,010)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	(213,616)	(213,616)	100.00%
6400 Federal Funds Ltd	-	(56)	(56)	100.00%
All Funds	-	(213,672)	(213,672)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(12,018)	(12,018)	100.00%
6400 Federal Funds Ltd	-	(112)	(112)	100.00%
All Funds	-	(12,130)	(12,130)	100.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	-	(1,127,099)	(1,127,099)	100.00%
6400 Federal Funds Ltd	-	(114)	(114)	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	-	(1,127,213)	(1,127,213)	100.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	-	(1,405,676)	(1,405,676)	100.00%
6400 Federal Funds Ltd	-	(3,145)	(3,145)	100.00%
All Funds	-	(1,408,821)	(1,408,821)	100.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	-	(1,673,273)	(1,673,273)	100.00%
6400 Federal Funds Ltd	-	(9,283)	(9,283)	100.00%
All Funds	-	(1,682,556)	(1,682,556)	100.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	-	(2,198,559)	(2,198,559)	100.00%
6400 Federal Funds Ltd	-	(69,672)	(69,672)	100.00%
All Funds	-	(2,268,231)	(2,268,231)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(179,684)	(179,684)	100.00%
6400 Federal Funds Ltd	-	(1,370)	(1,370)	100.00%
All Funds	-	(181,054)	(181,054)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(277,096)	(277,096)	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	-	(396)	(396)	100.00%
All Funds	-	(277,492)	(277,492)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(646,421)	(646,421)	100.00%
6400 Federal Funds Ltd	-	(3)	(3)	100.00%
All Funds	-	(646,424)	(646,424)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(14,201,440)	(14,201,440)	100.00%
6400 Federal Funds Ltd	-	(92,819)	(92,819)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$14,294,259)</b>	<b>(\$14,294,259)</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	-	(3,770,202)	(3,770,202)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(3,770,202)	(3,770,202)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$3,770,202)</b>	<b>(\$3,770,202)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(74,188,763)	(74,188,763)	100.00%
3400 Other 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		
6400 Federal Funds Ltd	-	(1,354,826)	(1,354,826)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$75,543,589)</b>	<b>(\$75,543,589)</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>				
8180 Position Reconciliation	-	(153)	(153)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(178.50)	(178.50)	100.00%
8280 FTE Reconciliation	-	(150.25)	(150.25)	100.00%
<b>TOTAL AUTHORIZED FTE</b>	-	<b>(328.75)</b>	<b>(328.75)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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 - (149,814) (149,814) 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - (14,122) (14,122) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (14,415) (14,415) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (149,814) (149,814) 100.00%

3400 Other Funds Ltd - (14,122) (14,122) 100.00%

6400 Federal Funds Ltd - (14,415) (14,415) 100.00%

**TOTAL REVENUE CATEGORIES - (\$178,351) (\$178,351) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (149,814) (149,814) 100.00%

3400 Other Funds Ltd - (14,122) (14,122) 100.00%

6400 Federal Funds Ltd - (14,415) (14,415) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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>	-	(\$178,351)	(\$178,351)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
8000 General Fund	-	(13,260)	(13,260)	100.00%
3400 Other Funds Ltd	-	(1,250)	(1,250)	100.00%
6400 Federal Funds Ltd	-	(1,276)	(1,276)	100.00%
All Funds	-	(15,786)	(15,786)	100.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	-	(136,554)	(136,554)	100.00%
3400 Other Funds Ltd	-	(12,872)	(12,872)	100.00%
6400 Federal Funds Ltd	-	(13,139)	(13,139)	100.00%
All Funds	-	(162,565)	(162,565)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(149,814)	(149,814)	100.00%
3400 Other Funds Ltd	-	(14,122)	(14,122)	100.00%
6400 Federal Funds Ltd	-	(14,415)	(14,415)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$178,351)	(\$178,351)	100.00%

**EXPENDITURES**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 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		
8000 General Fund	-	(149,814)	(149,814)	100.00%
3400 Other Funds Ltd	-	(14,122)	(14,122)	100.00%
6400 Federal Funds Ltd	-	(14,415)	(14,415)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$178,351)</b>	<b>(\$178,351)</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  
 2017-19 Biennium  
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000  
 Package: Statewide AG Adjustment  
 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 - (101,227) (101,227) 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - (876) (876) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (175) (175) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (101,227) (101,227) 100.00%

3400 Other Funds Ltd - (876) (876) 100.00%

6400 Federal Funds Ltd - (175) (175) 100.00%

**TOTAL REVENUE CATEGORIES - (\$102,278) (\$102,278) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (101,227) (101,227) 100.00%

3400 Other Funds Ltd - (876) (876) 100.00%

6400 Federal Funds Ltd - (175) (175) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000  
 Package: Statewide AG Adjustment  
 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>TOTAL AVAILABLE REVENUES</b>	-	(\$102,278)	(\$102,278)	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
8000 General Fund	-	(101,227)	(101,227)	100.00%
3400 Other Funds Ltd	-	(876)	(876)	100.00%
6400 Federal Funds Ltd	-	(175)	(175)	100.00%
All Funds	-	(102,278)	(102,278)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(101,227)	(101,227)	100.00%
3400 Other Funds Ltd	-	(876)	(876)	100.00%
6400 Federal Funds Ltd	-	(175)	(175)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$102,278)	(\$102,278)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(101,227)	(101,227)	100.00%
3400 Other Funds Ltd	-	(876)	(876)	100.00%
6400 Federal Funds Ltd	-	(175)	(175)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$102,278)	(\$102,278)	100.00%
<b>ENDING BALANCE</b>				

Package Comparison Report - Detail  
 2017-19 Biennium  
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000  
 Package: Statewide AG Adjustment  
 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	-	-	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	-	212,600	212,600	100.00%
----------------------	---	---------	---------	---------

REVENUE CATEGORIES

3400 Other Funds Ltd	-	212,600	212,600	100.00%
----------------------	---	---------	---------	---------

<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$212,600</b>	<b>\$212,600</b>	<b>100.00%</b>
---------------------------------	---	------------------	------------------	----------------

AVAILABLE REVENUES

3400 Other Funds Ltd	-	212,600	212,600	100.00%
----------------------	---	---------	---------	---------

<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$212,600</b>	<b>\$212,600</b>	<b>100.00%</b>
---------------------------------	---	------------------	------------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	131,904	131,904	100.00%
----------------------	---	---------	---------	---------

SALARIES & WAGES

3400 Other Funds Ltd	-	131,904	131,904	100.00%
----------------------	---	---------	---------	---------

<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$131,904</b>	<b>\$131,904</b>	<b>100.00%</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	-	57	57	100.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	-	25,181	25,181	100.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	-	10,091	10,091	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	-	69	69	100.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	-	33,336	33,336	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	68,734	68,734	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$68,734</b>	<b>\$68,734</b>	<b>100.00%</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>(\$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	-	200,637	200,637	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$200,637</b>	<b>\$200,637</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	-	2,879	2,879	100.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	-	792	792	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	5,477	5,477	100.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	-	2,317	2,317	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	498	498	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	11,963	11,963	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$11,963</b>	<b>\$11,963</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	212,600	212,600	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000  
 Package: December 2016 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 095

Description	Agency Request 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>	-	\$212,600	\$212,600	100.00%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	1	1	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Oregon State Hospital

Cross Reference Number: 44300-030-06-00-00000  
 Package: Oregon State Hospital Improvements  
 Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request 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 (10,355,765) (20,055,765) (9,700,000) (93.67%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 30,789,029 40,489,029 9,700,000 31.50%

REVENUE CATEGORIES

8000 General Fund (10,355,765) (20,055,765) (9,700,000) (93.67%)

3400 Other Funds Ltd 30,789,029 40,489,029 9,700,000 31.50%

**TOTAL REVENUE CATEGORIES \$20,433,264 \$20,433,264 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund (10,355,765) (20,055,765) (9,700,000) (93.67%)

3400 Other Funds Ltd 30,789,029 40,489,029 9,700,000 31.50%

**TOTAL AVAILABLE REVENUES \$20,433,264 \$20,433,264 \$0 0.00%**

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		
3400 Other Funds Ltd	8,079,720	8,080,392	672	0.01%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	8,079,720	8,080,392	672	0.01%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$8,079,720</b>	<b>\$8,080,392</b>	<b>\$672</b>	<b>0.01%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	4,731	4,731	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	1,219,061	1,219,153	92	0.01%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	618,104	618,156	52	0.01%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	5,727	5,727	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	47,422	46,606	(816)	(1.72%)
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	2,766,888	2,766,888	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	4,661,933	4,661,261	(672)	(0.01%)

Description	Agency Request 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>\$4,661,933</b>	<b>\$4,661,261</b>	<b>(\$672)</b>	<b>(0.01%)</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	12,741,653	12,741,653	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,741,653</b>	<b>\$12,741,653</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(293,565)	(293,565)	100.00%
3400 Other Funds Ltd	238,957	896,889	657,932	275.33%
All Funds	238,957	603,324	364,367	152.48%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(3,290)	(3,290)	100.00%
3400 Other Funds Ltd	-	1,714	1,714	100.00%
All Funds	-	(1,576)	(1,576)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(855,019)	(855,019)	100.00%
3400 Other Funds Ltd	600,736	1,415,013	814,277	135.55%
All Funds	600,736	559,994	(40,742)	(6.78%)
<b>4175 Office Expenses</b>				
8000 General Fund	-	(1,143,130)	(1,143,130)	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	454,591	1,389,644	935,053	205.69%
All Funds	454,591	246,514	(208,077)	(45.77%)
<b>4200 Telecommunications</b>				
8000 General Fund	-	(706,477)	(706,477)	100.00%
3400 Other Funds Ltd	192,311	816,530	624,219	324.59%
All Funds	192,311	110,053	(82,258)	(42.77%)
<b>4250 Data Processing</b>				
8000 General Fund	-	(220,577)	(220,577)	100.00%
3400 Other Funds Ltd	50,000	252,751	202,751	405.50%
All Funds	50,000	32,174	(17,826)	(35.65%)
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(35,209)	(35,209)	100.00%
3400 Other Funds Ltd	-	31,746	31,746	100.00%
All Funds	-	(3,463)	(3,463)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(40,639)	(40,639)	100.00%
3400 Other Funds Ltd	3,393,320	3,393,320	0	0.00%
All Funds	3,393,320	3,352,681	(40,639)	(1.20%)
<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	-	38,548	38,548	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	(409,317)	(409,317)	100.00%
3400 Other Funds Ltd	-	329,862	329,862	100.00%
All Funds	-	(79,455)	(79,455)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(6,577)	(6,577)	100.00%
3400 Other Funds Ltd	-	2,107	2,107	100.00%
All Funds	-	(4,470)	(4,470)	100.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	-	(956,537)	(956,537)	100.00%
3400 Other Funds Ltd	-	877,122	877,122	100.00%
All Funds	-	(79,415)	(79,415)	100.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	-	(1,070,960)	(1,070,960)	100.00%
3400 Other Funds Ltd	-	1,012,426	1,012,426	100.00%
All Funds	-	(58,534)	(58,534)	100.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	-	(2,408,268)	(2,408,268)	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	-	2,167,939	2,167,939	100.00%
All Funds	-	(240,329)	(240,329)	100.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	(10,355,765)	(9,544,459)	811,306	7.83%
3400 Other Funds Ltd	10,355,765	10,355,765	0	0.00%
All Funds	-	811,306	811,306	100.00%
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	-	(972,566)	(972,566)	100.00%
3400 Other Funds Ltd	-	972,566	972,566	100.00%
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(728,994)	(728,994)	100.00%
3400 Other Funds Ltd	-	662,160	662,160	100.00%
All Funds	-	(66,834)	(66,834)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(292,784)	(292,784)	100.00%
3400 Other Funds Ltd	41,334	256,866	215,532	521.44%
All Funds	41,334	(35,918)	(77,252)	(186.90%)
<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	-	(405,945)	(405,945)	100.00%
3400 Other Funds Ltd	39,508	232,102	192,594	487.48%
All Funds	39,508	(173,843)	(213,351)	(540.02%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(10,355,765)	(20,055,765)	(9,700,000)	(93.67%)
3400 Other Funds Ltd	15,366,522	25,066,522	9,700,000	63.12%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,010,757</b>	<b>\$5,010,757</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5250 Household and Institutional Equip.</b>				
3400 Other Funds Ltd	226,000	226,000	0	0.00%
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	85,000	85,000	0	0.00%
<b>5700 Building Structures</b>				
3400 Other Funds Ltd	240,000	240,000	0	0.00%
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	60,000	60,000	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	611,000	611,000	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$611,000</b>	<b>\$611,000</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>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
3400 Other Funds Ltd	2,069,854	2,069,854	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	2,069,854	2,069,854	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,069,854</b>	<b>\$2,069,854</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(10,355,765)	(20,055,765)	(9,700,000)	(93.67%)
3400 Other Funds Ltd	30,789,029	40,489,029	9,700,000	31.50%
<b>TOTAL EXPENDITURES</b>	<b>\$20,433,264</b>	<b>\$20,433,264</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%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	83	83	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	83.00	83.00	0.00	0.00%



REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

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	15,459.00	167,588	9,275	194,153		371,016
000	MENNZ0114	AA	SUPPORT SERVICES SUPERVISOR 3	1	1.00	24.00	3,560.00	40,319	1,777	43,344		85,440
000	MENNZ0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	.58	14.00	3,727.00	23,569	1,304	27,305		52,178
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	3,758.00	87,156	102,864	80,556		270,576
000	MENNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00	120,970		138,902		259,872
000	MESNZ0833	AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	5,496.00	72,323		59,581		131,904
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,056.00	10,247		135,097		145,344
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00	87,694	44,971	92,191		224,856
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	4	4.00	96.00	10,828.00	578,995	858	459,635		1,039,488
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,938.00	205,916		80,596		286,512
000	MESNZ7016	AA	PRINCIPAL EXECUTIVE/MANAGER I	2	2.00	48.00	13,157.00	306,358	47,839	277,339		631,536
000	MMN X0861	AA	PROGRAM ANALYST 2	2	1.64	39.52	5,549.50	219,317				219,317
000	MMN X0862	AA	PROGRAM ANALYST 3	3	2.89	69.35	6,675.00	50,400	58,854	354,513		463,767
000	MMN X0863	AA	PROGRAM ANALYST 4	1	.50	12.00	6,352.00		76,224			76,224
000	MMN X0866	AA	PUBLIC AFFAIRS SPECIALIST 3	2	2.00	48.00	6,561.00	223,687	3,829	87,412		314,928
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	7	7.00	168.00	6,556.57	486,253	74,436	540,815		1,101,504
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	13	13.00	312.00	7,305.38	1,281,133	379,700	618,447		2,279,280
000	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	3,727.00	49,313	903	39,232		89,448
000	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	3	3.00	72.00	4,044.00	207,042	1,894	82,232		291,168
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	8	8.00	192.00	5,418.12	610,769	138,918	290,593		1,040,280
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	9	9.00	216.00	6,124.22	929,266	7,302	386,264		1,322,832
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,056.00	80,128	1,468	63,748		145,344
000	MMN X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,293.50	199,044		199,044		398,088
000	MMN X7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	9,620.33	332,475	56,912	303,277		692,664
000	MMN X7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,938.00	133,371		153,141		286,512

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

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	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,000.00	84,000		84,000		168,000
000	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00	99,912	26,508	77,484		203,904
000	MMS	X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	4	4.00	96.00	7,777.00	399,373	5,193	342,026		746,592
000	MMS	X7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00	127,389	34,173	98,310		259,872
000	OAH	C0108 AP	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,050.50	43,147	11,448	139,829		194,424
000	OAH	C0861 AP	PROGRAM ANALYST 2	3	3.00	72.00	5,572.66	142,025	149,065	110,142		401,232
000	OAH	C0862 AP	PROGRAM ANALYST 3	2	2.00	48.00	5,782.50		155,280	122,280		277,560
000	OAH	C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	4,217.00	49,612	13,309	38,287		101,208
000	OAH	C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	3	3.00	72.00	6,441.00	228,530	44,904	190,318		463,752
000	OAH	C0870 AP	OPERATIONS & POLICY ANALYST 1	3	3.00	72.00	4,805.33	184,279	574	161,131		345,984
000	OAH	C1118 AP	RESEARCH ANALYST 4	1	1.00	24.00	5,343.00	64,116		64,116		128,232
000	OAH	C1244 AP	FISCAL ANALYST 2	4	4.00	96.00	5,574.50	344,448	1,300	189,404		535,152
000	OAH	C1245 AP	FISCAL ANALYST 3	10	10.00	240.00	6,682.00	934,081	2,797	666,802		1,603,680
000	OAH	C1339 AP	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,641.00	54,578	14,480	42,326		111,384
000	OAH	C5647 AP	GOVERNMENTAL AUDITOR 2	7	7.00	168.00	5,651.85	474,756		474,756		949,512
000	OAH	C6210 AP	MEDICAL REVIEW COORDINATOR	2	2.00	48.00	5,916.00	141,984		141,984		283,968
000	UA	C0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,736.00		113,255	72,409		185,664
000	UA	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	5,374.00	83,834		45,142		128,976
000				121	119.61	2870.87	6,710.24	9,959,397	1,581,614	7,768,163		19,309,174

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 095 OHA Central Services

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
095	MEAHZ7018	HA	PRINCIPAL EXECUTIVE/MANAGER J		.00	.00	15,459.00	92,123	20,406	112,529-		
095	MENNZ0114	AA	SUPPORT SERVICES SUPERVISOR 3		.00	.00	3,560.00	19,489	5,058	24,547-		
095	MENNZ0118	AA	EXECUTIVE SUPPORT SPECIALIST 1		.00	.00	3,727.00	12,956	2,870	15,826-		
095	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2		.00	.00	3,758.00	102,246	81,218-	21,028-		
095	MENNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G		.00	.00	10,828.00	60,940	20,790	81,730-		
095	MESNZ0833	AA	SUPV EXECUTIVE ASSISTANT		.00	.00	5,496.00	20,010	10,552	30,562-		
095	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	6,056.00	91,493	11,628	103,121-		
095	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	9,369.00	69,705	26,982-	42,723-		
095	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G		.00	.00	10,828.00	182,429	87,499	269,928-		
095	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H		.00	.00	11,938.00	5,358-	22,921	17,563-		
095	MESNZ7016	AA	PRINCIPAL EXECUTIVE/MANAGER I		.00	.00	13,157.00	135,717	2,684	138,401-		
095	MMN X0861	AA	PROGRAM ANALYST 2		.00	.00	5,549.50	53,732-	17,545	36,187		
095	MMN X0862	AA	PROGRAM ANALYST 3		.00	.00	6,675.00	274,237	21,752-	252,485-		
095	MMN X0863	AA	PROGRAM ANALYST 4		.00	.00	6,352.00	53,357	70,126-	16,769		
095	MMN X0866	AA	PUBLIC AFFAIRS SPECIALIST 3		.00	.00	6,561.00	4,378	26,905	31,283-		
095	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	6,495.38	161,282	429-	337,301-		176,448-
095	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,320.51	454,634	182,542-	86,956-		185,136
095	MMN X1319	AA	HUMAN RESOURCE ASSISTANT		.00	.00	3,727.00	18,220	6,253	24,473-		
095	MMN X1320	AA	HUMAN RESOURCE ANALYST 1		.00	.00	4,044.00	12,788	21,401	34,189-		
095	MMN X1321	AA	HUMAN RESOURCE ANALYST 2		.00	.00	5,418.12	174,640	55,694-	118,946-		
095	MMN X1322	AA	HUMAN RESOURCE ANALYST 3		.00	.00	6,124.22	69,468	98,529	167,997-		
095	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	6,056.00	29,606	10,160	39,766-		
095	MMN X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,334.00	222,351	48,159	66,606-		203,904
095	MMN X7012	AA	PRINCIPAL EXECUTIVE/MANAGER G		.00	.00	9,620.33	100,415	22,288-	78,127-		
095	MMN X7014	AA	PRINCIPAL EXECUTIVE/MANAGER H		.00	.00	11,938.00	9,885		9,885-		

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 095 OHA Central Services

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
095	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	7,000.00	84,000-		84,000-		168,000-
095	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	8,496.00	42,820	10,195-	32,625-		
095	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	7,777.00	76,255	26,912	103,167-		
095	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G		.00	.00	10,828.00	54,521	13,383-	41,138-		
095	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2		.00	.00	4,050.50	92,949	4,107	97,056-		
095	OAH	C0861	AP PROGRAM ANALYST 2		.00	.00	5,572.66	138,837	116,966-	21,871-		
095	OAH	C0862	AP PROGRAM ANALYST 3		.00	.00	5,782.50	194,292	133,076-	61,216-		
095	OAH	C0864	AP PUBLIC AFFAIRS SPECIALIST 1		.00	.00	4,217.00	21,233	5,212-	16,021-		
095	OAH	C0865	AP PUBLIC AFFAIRS SPECIALIST 2		.00	.00	6,441.00	96,096	7,804-	88,292-		
095	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	4,880.00	38,825-	9,685	77,228-		106,368-
095	OAH	C1118	AP RESEARCH ANALYST 4	1-	1.00-	24.00-	5,343.00	64,116-		64,116-		128,232-
095	OAH	C1244	AP FISCAL ANALYST 2		.00	.00	5,574.50	76,872-	1,300-	78,172		
095	OAH	C1245	AP FISCAL ANALYST 3		.00	.00	6,487.00	70,777-	21,789	48,988		
095	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC 2		.00	.00	4,641.00	23,391	5,569-	17,822-		
095	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	7-	7.00-	168.00-	5,651.85	474,756-		474,756-		949,512-
095	OAH	C6210	AP MEDICAL REVIEW COORDINATOR	2-	2.00-	48.00-	5,916.00	141,984-		141,984-		283,968-
095	UA	C0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	7,736.00		113,255-	72,409-		185,664-
095	UA	C6208	AA MENTAL HEALTH REGISTERED NURSE		.00	.00	5,374.00	19,346-		19,346		
095				12-	12.00-	288.00-	6,756.56	2,082,997	391,938-	3,300,211-		1,609,152-
				109	107.61	2582.87	6,740.41	12,042,394	1,189,676	4,467,952		17,700,022

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	IA	PRINCIPAL EXECUTIVE/MANAGER F	1	.50	12.00	10,828.00		129,936			129,936
000	MESNZ7014	IA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	15,984.00		383,616			383,616
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,320.00		103,680			103,680
000	MMN X0856	AA	PROJECT MANAGER 3	5	5.00	120.00	7,498.80		899,856			899,856
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	7,193.50		345,288			345,288
000	MMN X1488	IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	8,408.00		201,792			201,792
000	MMN X7006	IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,926.00		214,224			214,224
000	MMN X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,827.00		235,848			235,848
000	MMN X7010	IA	PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	10,024.33		721,752			721,752
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00		185,136			185,136
000	MMS X7006	IA	PRINCIPAL EXECUTIVE/MANAGER D	13	13.00	312.00	7,987.30		2,492,040			2,492,040
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	15	15.00	360.00	8,868.66		3,192,720			3,192,720
000	MMS X7010	IA	PRINCIPAL EXECUTIVE/MANAGER F	10	10.00	240.00	10,130.90		2,431,416			2,431,416
000	MMS X7012	IA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	13,157.00		315,768			315,768
000	OAH C0104	AP	OFFICE SPECIALIST 2	3	3.00	72.00	3,001.00		216,072			216,072
000	OAH C0107	AP	ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,661.33		263,616			263,616
000	OAH C0108	AP	ADMINISTRATIVE SPECIALIST 2	6	4.64	111.44	3,945.00		434,731			434,731
000	OAH C0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,205.00		76,920			76,920
000	OAH C0435	AP	PROCUREMENT AND CONTRACT ASST	3	2.50	60.00	3,407.00		205,140			205,140
000	OAH C0436	AP	PROCUREMENT & CONTRACT SPEC 1	2	2.00	48.00	3,847.00		184,656			184,656
000	OAH C0854	AP	PROJECT MANAGER 1	2	2.00	48.00	4,992.00		239,616			239,616
000	OAH C0855	AP	PROJECT MANAGER 2	3	3.00	72.00	6,329.66		455,736			455,736
000	OAH C0856	AP	PROJECT MANAGER 3	4	4.00	96.00	7,739.50		742,992			742,992
000	OAH C0870	AP	OPERATIONS & POLICY ANALYST 1	2	2.00	48.00	4,331.50		207,912			207,912
000	OAH C0871	AP	OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	5,197.00		374,184			374,184

01/24/17 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF:010-45-00 000 OHA Shared Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19  
 PICS SYSTEM: BUDGET PREPARATION

PAGE 6  
 PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	12	12.00	288.00	6,466.91		1,862,472			1,862,472
000	OAH	C0873	AP OPERATIONS & POLICY ANALYST 4	4	4.00	96.00	6,772.00		650,112			650,112
000	OAH	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	4,641.00		111,384			111,384
000	OAH	C1481	IP INFO SYSTEMS SPECIALIST 1	1	1.00	24.00	3,984.00		95,616			95,616
000	OAH	C1482	IP INFO SYSTEMS SPECIALIST 2	4	4.00	96.00	4,374.75		419,976			419,976
000	OAH	C1483	IP INFO SYSTEMS SPECIALIST 3	23	23.00	552.00	4,587.86		2,532,504			2,532,504
000	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	83	78.26	1878.42	5,323.06		9,990,292			9,990,292
000	OAH	C1485	IP INFO SYSTEMS SPECIALIST 5	56	55.39	1329.24	6,172.76		8,212,063			8,212,063
000	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	59	58.25	1398.04	6,753.79		9,452,965			9,452,965
000	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	74	73.71	1769.10	7,620.91		13,479,366			13,479,366
000	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	73	72.50	1740.00	8,346.61		14,518,224			14,518,224
000	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,096.00		146,304			146,304
000				479	469.75	11274.24	6,784.75		76,725,925			76,725,925

01/24/17 REPORT NO.: PPDPLBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:44300 OREGON HEALTH AUTHORITY  
SUMMARY XREF:010-45-00 090 OHA Shared Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 7  
2017-19  
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
090	MESNZ7010	IA	PRINCIPAL EXECUTIVE/MANAGER F	1-	.50-	12.00-	10,828.00		129,936-			129,936-
090	OAH C1487	IP	INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	7,323.00		175,752-			175,752-
090	OAH C1488	IP	INFO SYSTEMS SPECIALIST 8	2-	3.74-	90.00-	7,078.33		676,974-			676,974-
090				4-	5.24-	126.00-	7,577.62		982,662-			982,662-

01/24/17 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF:010-45-00 095 OHA Shared Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 8  
 2017-19  
 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
095	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,714.00					
095	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	6,352.00					
095	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2		1.36	32.56	4,177.66		133,349			133,349
095	OAH	C0435	AP PROCUREMENT AND CONTRACT ASST		.50	12.00	3,347.00		40,164			40,164
095	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,884.00		141,216			141,216
095	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4		4.74	113.58	5,371.90		613,244			613,244
095	OAH	C1485	IP INFO SYSTEMS SPECIALIST 5		.61	14.76	5,495.33		84,137			84,137
095	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6		.75	17.96	5,980.66		110,411			110,411
095	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7		.29	6.90	6,923.00		55,386			55,386
095	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8		.50	12.00	8,754.00		105,048			105,048
095	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	6,096.00		146,304-			146,304-
095					8.75	209.76	5,743.17		1,136,651			1,136,651

01/24/17 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF:010-45-00 201 OHA Shared Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
201	MMN	X0855	AA PROJECT MANAGER 2	3	2.50	60.00	5,231.00		313,860			313,860
201	MMN	X0856	AA PROJECT MANAGER 3	3	3.00	72.00	5,770.00		415,440			415,440
201	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,056.00		145,344			145,344
201	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,000.00		168,000			168,000
201	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1	.75	18.00	4,400.00		79,200			79,200
201	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	3	2.50	60.00	5,254.00		315,240			315,240
201	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	10	9.00	216.00	6,339.00		1,369,224			1,369,224
201				22	19.75	474.00	5,862.69		2,806,308			2,806,308

01/24/17 REPORT NO.: PPDPLBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:44300 OREGON HEALTH AUTHORITY  
SUMMARY XREF:010-45-00 202 OHA Shared Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 10  
2017-19  
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
202	MMN	X0862	AA PROGRAM ANALYST 3		.00	.00	5,231.00					
202	MMN	X1488	IA INFO SYSTEMS SPECIALIST 8		.00	.00	6,378.00					
202					.00	.00	6,091.25					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
405	MMN	X0855	AA PROJECT MANAGER 2	1	1.00	24.00	5,231.00		125,544			125,544
405	MMN	X0856	AA PROJECT MANAGER 3	1	1.00	24.00	5,770.00		138,480			138,480
405	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	3	3.00	72.00	6,056.00		436,032			436,032
405	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,714.00		185,136			185,136
405	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	3	3.00	72.00	5,343.00		384,696			384,696
405				9	9.00	216.00	5,879.11		1,269,888			1,269,888
				506	502.01	12048.00	6,639.47		80,956,110			80,956,110

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-01-00 000 Health Systems Divis

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	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	4,113.00	123,390		74,034		197,424
000	MENNZ1190	AA	ACTUARY	1	1.00	24.00	8,091.00	97,092		97,092		194,184
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,573.50	507,528				507,528
000	MESNZ7016	AA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	13,157.00	152,484	6,853	156,431		315,768
000	MMN X0862	AA	PROGRAM ANALYST 3	6	6.00	144.00	6,680.16	452,808		341,136	168,000	961,944
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	6	5.71	137.10	6,591.00	678,246		220,129		898,375
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	11	10.24	245.72	7,551.00	582,569	322,470	757,345	185,122	1,847,506
000	MMN X1190	AA	ACTUARY	2	2.00	48.00	8,091.00	194,184		194,184		388,368
000	MMN X1244	AA	FISCAL ANALYST 2	1	1.00	24.00	6,352.00	152,448				152,448
000	MMN X5248	AA	COMPLIANCE SPECIALIST 3	15	15.00	360.00	6,429.86	1,903,012		411,740		2,314,752
000	MMN X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	3	3.00	72.00	4,455.33	160,392		160,392		320,784
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,000.00			168,000		168,000
000	MMN X7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	9	9.00	216.00	9,592.88	1,036,032		1,036,032		2,072,064
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	15	15.00	360.00	4,881.73	908,372		849,052		1,757,424
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,673.00	40,038		120,114		160,152
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	7,040.66	217,128		289,800		506,928
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	6	6.00	144.00	7,891.50	392,149		744,227		1,136,376
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,000.00	168,000				168,000
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	7	7.00	168.00	8,734.42	1,060,500		406,884		1,467,384
000	MMS X7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00	218,292		41,580		259,872
000	MMS X7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,938.00	143,256		143,256		286,512
000	MMS X7014	IA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,374.00	136,488		136,488		272,976
000	OAH C0103	AP	OFFICE SPECIALIST 1	3	2.50	60.00	3,205.00	67,305		124,995		192,300
000	OAH C0104	AP	OFFICE SPECIALIST 2	27	26.17	628.00	3,077.40	1,075,820	8,429	842,099		1,926,348

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-01-00 000 Health Systems Divis

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	19	18.05	433.18	3,603.63	770,560	69,264	547,778	176,856	1,564,458
000	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	19	19.00	456.00	3,978.73	894,507	6,648	913,149		1,814,304
000	OAH	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	2	2.00	48.00	4,022.00	111,007		82,049		193,056
000	OAH	C0323	AP PUBLIC SERVICE REP 3	49	48.26	1158.06	2,923.59	1,676,417	12,901	1,695,203		3,384,521
000	OAH	C0324	AP PUBLIC SERVICE REP 4	22	22.00	528.00	4,116.59	617,688	46,717	1,509,155		2,173,560
000	OAH	C0855	AP PROJECT MANAGER 2	1	1.00	24.00	5,884.00	70,608	70,608			141,216
000	OAH	C0860	AP PROGRAM ANALYST 1	2	2.00	48.00	5,343.00	102,534		153,930		256,464
000	OAH	C0861	AP PROGRAM ANALYST 2	26	25.50	612.00	5,370.76	1,812,983	64,673	1,286,456	116,640	3,280,752
000	OAH	C0862	AP PROGRAM ANALYST 3	3	3.00	72.00	6,611.66	476,040				476,040
000	OAH	C0863	AP PROGRAM ANALYST 4	1	1.00	24.00	5,607.00	134,568				134,568
000	OAH	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	3	3.00	72.00	5,938.66	274,704		152,880		427,584
000	OAH	C0866	AP PUBLIC AFFAIRS SPECIALIST 3	2	2.00	48.00	7,306.00	149,878	25,466	175,344		350,688
000	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	9	8.50	204.06	4,761.44	447,337		528,217		975,554
000	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	16	15.83	379.83	6,006.87	893,896		1,390,464		2,284,360
000	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	40	38.30	919.16	6,541.85	3,173,308	231,168	2,601,648		6,006,124
000	OAH	C1116	AP RESEARCH ANALYST 2	1	1.00	24.00	5,343.00	32,058		96,174		128,232
000	OAH	C1117	AP RESEARCH ANALYST 3	2	2.00	48.00	4,763.50	97,677	16,647	114,324		228,648
000	OAH	C1118	AP RESEARCH ANALYST 4	4	4.00	96.00	6,284.25	299,220		304,068		603,288
000	OAH	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	5,095.00	122,280				122,280
000	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	6,780.00	97,632		65,088		162,720
000	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	4	4.00	96.00	6,171.50	447,864		144,600		592,464
000	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	8,027.00	385,296				385,296
000	OAH	C5247	AP COMPLIANCE SPECIALIST 2	8	8.00	192.00	5,041.37	380,072		587,872		967,944
000	OAH	C5248	AP COMPLIANCE SPECIALIST 3	9	8.50	204.00	5,859.00	401,008	114,658	560,506	128,232	1,204,404
000	OAH	C5642	AP FISCAL AUDITOR 2	2	2.00	48.00	6,166.00	221,976		73,992		295,968

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-01-00 000 Health Systems Divis

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C6210	AP MEDICAL REVIEW COORDINATOR	7	7.00	168.00	6,696.71	316,588		808,460		1,125,048
000	OAH	C6229	AP PUBLIC HEALTH NURSE 2	2	2.00	48.00	7,832.00	140,976		234,960		375,936
000	OAH	C6614	AP COMMUNITY OUTREACH SPECIALIST	2	2.00	48.00	5,475.00			262,800		262,800
000	OAH	C6657	AP HUMAN SERVICES SPECIALIST 1	22	21.76	522.00	3,052.86	797,136		797,136		1,594,272
000	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	191	190.40	4569.00	3,630.08	8,498,452		8,088,740		16,587,192
000	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	11	10.88	261.00	4,291.36	500,706	2,334	616,584		1,119,624
000	OAH	C8503	BP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	6,780.00		16,272	146,448		162,720
000				610	601.60	14437.11	4,642.39	34,812,509	1,020,868	31,253,035	774,850	67,861,262

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-01-00 021 Health Systems Divis

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
021	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	6,673.00	80,076		80,076		160,152
021	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	5,231.00	62,772		62,772		125,544
021	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	9	9.00	216.00	4,320.00	466,560		466,560		933,120
021	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,056.00	72,672		72,672		145,344
021	OAH C0104	AP	OFFICE SPECIALIST 2	3	3.00	72.00	2,716.00	97,776		97,776		195,552
021	OAH C0323	AP	PUBLIC SERVICE REP 3	22	22.00	528.00	2,716.00	717,024		717,024		1,434,048
021	OAH C0870	AP	OPERATIONS & POLICY ANALYST 1	4	4.00	96.00	3,847.00	184,656		184,656		369,312
021	OAH C0872	AP	OPERATIONS & POLICY ANALYST 3	13	13.00	312.00	5,343.00	833,508		833,508		1,667,016
021	OAH C1217	AP	ACCOUNTANT 3	1	1.00	24.00	4,641.00	55,692		55,692		111,384
021	OAH C1338	AP	TRAINING & DEVELOPMENT SPEC 1	8	8.00	192.00	3,847.00	369,312		369,312		738,624
021	OAH C6658	AP	HUMAN SERVICES SPECIALIST 2	90	90.00	2160.00	2,940.00	1,587,600		4,762,800		6,350,400
021	OAH C6659	AP	HUMAN SERVICES SPECIALIST 3	11	11.00	264.00	3,205.00	211,530		634,590		846,120
021	OAH C6660	AP	HUMAN SERVICES SPECIALIST 4	24	24.00	576.00	3,669.00	1,056,672		1,056,672		2,113,344
021				188	188.00	4512.00	3,366.56	5,795,850		9,394,110		15,189,960

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-01-00 022 Health Systems Divis

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
022	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		5,760-			5,760-
022					.00	.00	0.00		5,760-			5,760-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-01-00 095 Health Systems Divis

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
095	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	4	.00	.00	6,885.00	92,568-		52,776		39,792-
095	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,000.00	84,000		84,000		168,000
095	OAH	C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	5,343.00	64,116		64,116		128,232
095	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	7	7.00	168.00	5,651.85	474,756		474,756		949,512
095	OAH	C6210	AP MEDICAL REVIEW COORDINATOR	2	2.00	48.00	5,916.00	141,984		141,984		283,968
095				11	11.00	264.00	5,962.15	672,288		817,632		1,489,920

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-01-00 402 Health Systems Divis

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
402	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	7	6.16	147.00	4,432.00	325,752		325,752		651,504
402				7	6.16	147.00	4,432.00	325,752		325,752		651,504
				816	806.76	19360.11	4,329.07	41,606,399	1,015,108	41,790,529	774,850	85,186,886

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 000 Health Policy &amp; Anal

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	2	2.00	48.00	4,113.00	67,748	13,364	116,312		197,424
000	MENNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	9,827.00	117,924		117,924		235,848
000	MENNZ7016	AA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	13,157.00	315,768				315,768
000	MENNZ7018	AA	PRINCIPAL EXECUTIVE/MANAGER J	1	.50	12.00	14,502.00	43,506		130,518		174,024
000	MENNZ7540	AA	PUBLIC SERVICE PHYSICIAN	1	.75	18.00	11,938.00	53,721		161,163		214,884
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	8,044.33	270,918		308,274		579,192
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00	217,643		42,229		259,872
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	3	3.00	72.00	10,420.66	38,232	259,872	452,184		750,288
000	MESNZ7016	AA	PRINCIPAL EXECUTIVE/MANAGER I	2	2.00	48.00	11,263.00	362,294	43,577	134,753		540,624
000	MESNZ7018	AA	PRINCIPAL EXECUTIVE/MANAGER J	1	1.00	24.00	14,502.00	168,420	44,864	134,764		348,048
000	MMN X0113	AA	SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	4,320.00	51,840		51,840		103,680
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,227.00	47,243		30,205		77,448
000	MMN X0862	AA	PROGRAM ANALYST 3	4	3.75	90.00	6,557.75	292,133	3,150	292,261		587,544
000	MMN X0863	AA	PROGRAM ANALYST 4	1	.50	12.00	5,770.00		34,620	34,620		69,240
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	5	5.00	120.00	6,238.40	380,088		368,520		748,608
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	20	20.00	480.00	7,141.70	1,347,953	69,872	2,010,191		3,428,016
000	MMN X1118	AA	RESEARCH ANALYST 4	1	1.00	24.00	6,056.00	94,474		50,870		145,344
000	MMN X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,496.00	65,952		65,952		131,904
000	MMN X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,496.00	76,464		331,344		407,808
000	MMN X7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,938.00	143,256		143,256		286,512
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	6,564.75	358,348		271,868		630,216
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	9,369.00	78,700		371,012		449,712
000	MMS X7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	9,662.00	150,678		313,098		463,776
000	MMS X7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	10,828.00	129,936		129,936		259,872
000	OAH C0107	AP	ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,524.66	165,348		88,428		253,776

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 000 Health Policy &amp; Anal

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,227.00	101,076		101,820		202,896
000	OAH	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,205.00	38,460		38,460		76,920
000	OAH	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	6,470.00	155,280				155,280
000	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	2	1.24	29.80	5,219.00	122,280	30,989			153,269
000	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	5	5.00	120.00	5,164.60	225,673		394,079		619,752
000	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	6	6.00	144.00	5,884.00	398,702		448,594		847,296
000	OAH	C1116	AP RESEARCH ANALYST 2	4	4.00	96.00	5,046.75	364,680		119,808		484,488
000	OAH	C1117	AP RESEARCH ANALYST 3	3	3.00	72.00	5,231.00	376,632				376,632
000	OAH	C1118	AP RESEARCH ANALYST 4	12	12.00	288.00	6,754.75	919,907	260,280	765,181		1,945,368
000	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,928.00	83,136		83,136		166,272
000	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	7,323.00	87,876		87,876		175,752
000	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	7,114.00	104,149		66,587		170,736
000	OAH	C6229	AP PUBLIC HEALTH NURSE 2	1	1.00	24.00	7,832.00	114,660		73,308		187,968
000	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	2	1.91	45.84	3,260.50	91,652		58,597		150,249
000	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,174.00	61,107		39,069		100,176
000	UA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,174.00	50,088		50,088		100,176
000	UA	C0855	AA PROJECT MANAGER 2	1	1.00	24.00	5,282.00	63,384		63,384		126,768
000	UA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	6,096.00	27,432		118,872		146,304
000	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	6,704.00	30,168		130,728		160,896
000	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	3	3.00	72.00	6,816.33	196,454	168,720	125,602		490,776
000	UA	C0873	AA OPERATIONS & POLICY ANALYST 4	4	4.00	96.00	7,647.25	447,823		286,313		734,136
000	UA	C1115	AA RESEARCH ANALYST 1	1	1.00	24.00	3,625.00	53,070		33,930		87,000
000	UA	C1117	AA RESEARCH ANALYST 3	4	4.00	96.00	5,308.00	199,824	48,365	261,379		509,568
000	UA	C1118	AA RESEARCH ANALYST 4	2	2.00	48.00	6,156.00	126,688		168,800		295,488
000	UA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	5,809.00	85,044		54,372		139,416

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

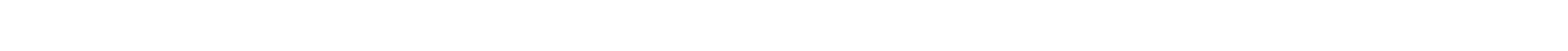
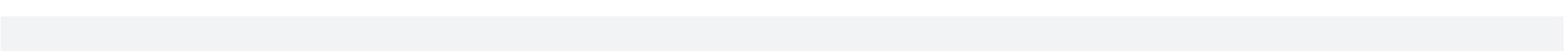
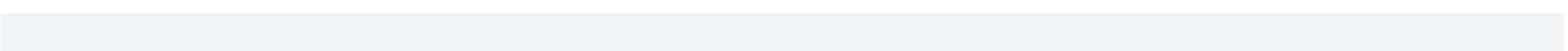
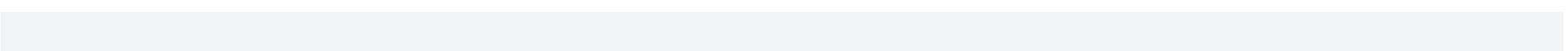
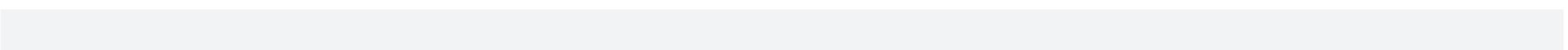
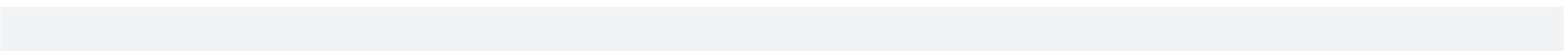
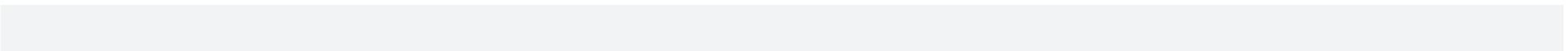
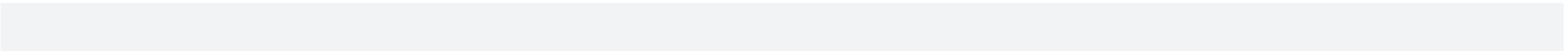
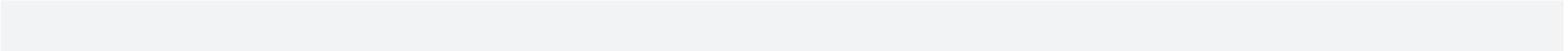
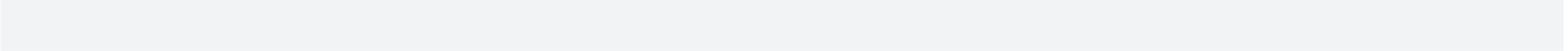
PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 000 Health Policy & Anal

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000				127	124.65	2991.64	6,799.01	9,563,832	977,673	9,721,505		20,263,010



REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 021 Health Policy &amp; Anal

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
021	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	.00	.00	3,906.00	29,295		29,295-		
021	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H		.00	.00	8,496.00	63,720		63,720-		
021	MMN X0862	AA	PROGRAM ANALYST 3		.00	.00	5,231.00	39,232		39,232-		
021	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3		.00	.00	5,496.00	82,440		82,440-		
021	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,855.11	223,183		77,839-		145,344
021	MMN X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	8,496.00	63,720		63,720-		
021	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	6,056.00	27,252-		118,092-		145,344-
021	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	1.25	30.00	6,673.00	20,019		180,171		200,190
021	MMS X7012	AA	PRINCIPAL EXECUTIVE/MANAGER G		.00	.00	10,828.00	81,210		81,210-		
021	OAH C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,205.00	7,692		69,228		76,920
021	OAH C0855	AP	PROJECT MANAGER 2	1	.75	18.00	5,095.00	9,171		82,539		91,710
021	OAH C0871	AP	OPERATIONS & POLICY ANALYST 2	3	2.50	60.00	5,196.71	128,755		149,705		278,460
021	OAH C0872	AP	OPERATIONS & POLICY ANALYST 3	5	3.00	72.00	5,343.00	38,470		346,226		384,696
021	OAH C1118	AP	RESEARCH ANALYST 4	1	1.00	24.00	5,343.00	52,895		75,337		128,232
021	OAH C5247	AP	COMPLIANCE SPECIALIST 2	1	1.00	24.00	4,217.00	10,121		91,087		101,208
021	UA C0861	AA	PROGRAM ANALYST 2		.00	.00	6,096.00	45,720		45,720-		
021	UA C0862	AA	PROGRAM ANALYST 3		.00	.00	6,704.00	50,280		50,280-		
021	UA C1118	AA	RESEARCH ANALYST 4		.00	.00	5,282.00	39,615		39,615-		
021				14	10.50	252.00	6,095.96	958,286		303,130		1,261,416

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 060 Health Policy & Anal

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00		224,856			224,856
060	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,352.00		176,448			176,448
060				2	2.00	48.00	8,360.50		401,304			401,304

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 095 Health Policy & Anal

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
095	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST	2	.00	.00	3,227.00					
095	MMN	X0872	AA OPERATIONS & POLICY ANALYST	3	2.00	48.00	7,176.00	199,226		145,222		344,448
095	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	1.00	24.00	7,714.00	92,568		92,568		185,136
095	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER	E	1-	1.00-	24.00-	8,496.00	38,232-		165,672-	203,904-
095	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER	E	1	1.00	24.00	6,056.00	72,672		72,672	145,344
095	OAH	C0108	AP ADMINISTRATIVE SPECIALIST	2	.00	.00	4,022.00					
095	OAH	C0119	AP EXECUTIVE SUPPORT SPECIALIST	2	.00	.00	3,205.00					
095	OAH	C0870	AP OPERATIONS & POLICY ANALYST	1	1.00	24.00	4,432.00	53,812	574	51,982		106,368
095	OAH	C0871	AP OPERATIONS & POLICY ANALYST	2	.00	.00	4,750.50					
095	UA	C0872	AA OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	7,030.00		168,720-		168,720-
095				3	3.00	72.00	5,175.88	380,046	168,146-	196,772		408,672
				146	140.15	3363.64	6,494.81	10,902,164	1,210,831	10,221,407		22,334,402

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-03-00 000 Public Employees 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					
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,320.00		103,680			103,680
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00		259,872			259,872
000	MMN X0865	AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	7,000.00		168,000			168,000
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	7,545.50		362,184			362,184
000	MMN X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	5,496.00		131,904			131,904
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00		203,904			203,904
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00		224,856			224,856
000	OAH C1243	AP	FISCAL ANALYST 1	1	1.00	24.00	4,432.00		106,368			106,368
000	UA C0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,625.00		87,000			87,000
000	UA C0108	AA	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,073.00		195,504			195,504
000	UA C0438	AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	6,704.00		160,896			160,896
000	UA C0856	AA	PROJECT MANAGER 3	1	1.00	24.00	7,381.00		177,144			177,144
000	UA C0860	AA	PROGRAM ANALYST 1	1	1.00	24.00	4,373.00		104,952			104,952
000	UA C0871	AA	OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	5,234.50		251,256			251,256
000	UA C0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,030.00		168,720			168,720
000	UA C0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,736.00		185,664			185,664
000	UA C1216	AA	ACCOUNTANT 2	1	.50	12.00	5,034.00		60,408			60,408
000				20	19.50	468.00	4,184.33		2,952,312			2,952,312

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-03-00 095 Public Employees Ben

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
095	MMN	X1245	AA FISCAL ANALYST 3	1-	1.00-	24.00-	5,496.00		131,904-			131,904-
095				1-	1.00-	24.00-	5,496.00		131,904-			131,904-
				19	18.50	444.00	4,226.64		2,820,408			2,820,408

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-04-00 000 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		8,640			8,640
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,320.00		103,680			103,680
000	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00		224,856			224,856
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00		259,872			259,872
000	MMN X0865	AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	7,000.00		168,000			168,000
000	MMN X0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,352.00		152,448			152,448
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,352.00		176,448			176,448
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,091.00		194,184			194,184
000	MMN X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	6,056.00		145,344			145,344
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00		203,904			203,904
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00		224,856			224,856
000	UA C0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,791.00		90,984			90,984
000	UA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,174.00		100,176			100,176
000	UA C0437	AA	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,373.00		104,952			104,952
000	UA C0438	AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	6,704.00		160,896			160,896
000	UA C0860	AA	PROGRAM ANALYST 1	1	1.00	24.00	3,625.00		87,000			87,000
000	UA C0870	AA	OPERATIONS & POLICY ANALYST 1	3	3.00	72.00	5,034.00		362,448			362,448
000	UA C0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,096.00		146,304			146,304
000	UA C0872	AA	OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	6,867.00		329,616			329,616
000	UA C1216	AA	ACCOUNTANT 2	1	1.00	24.00	4,373.00		104,952			104,952
000				22	22.00	528.00	4,094.26		3,349,560			3,349,560

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-04-00 060 Oregon Educators Ben

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	9,369.00		224,856-			224,856-
060	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	7,352.00		176,448-			176,448-
060				2-	2.00-	48.00-	8,360.50		401,304-			401,304-
				20	20.00	480.00	4,331.27		2,948,256			2,948,256

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 000 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	19,395			25,515
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,727.00	62,614	1,789	25,045		89,448
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,056.00		145,344			145,344
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	9,456.33	236,795	252,425	191,636		680,856
000	MESNZ7016	AA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	9,369.00	164,550		60,306		224,856
000	MESNZ7018	AA	PRINCIPAL EXECUTIVE/MANAGER J	2	2.00	48.00	14,502.00	472,232	126,411	97,453		696,096
000	MMN X0113	AA	SUPPORT SERVICES SUPERVISOR 2	2	2.00	48.00	4,216.50		202,392			202,392
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,906.00		79,682	14,062		93,744
000	MMN X0856	AA	PROJECT MANAGER 3	1	1.00	24.00	7,714.00	160,087		25,049		185,136
000	MMN X0862	AA	PROGRAM ANALYST 3	15	15.00	360.00	6,525.80	440,099	713,864	1,195,325		2,349,288
000	MMN X0863	AA	PROGRAM ANALYST 4	1	1.00	24.00	7,714.00		69,185	115,951		185,136
000	MMN X0870	AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,747.00	34,178	4,558	75,192		113,928
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	24	24.00	576.00	6,847.70	78,431	914,851	2,950,998		3,944,280
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	3	3.00	72.00	6,639.00			478,008		478,008
000	MMN X1118	AA	RESEARCH ANALYST 4	1	1.00	24.00	7,000.00			168,000		168,000
000	MMN X3618	AA	HEALTH FACILITIES CONSULTANT	4	4.00	96.00	6,166.25		591,960			591,960
000	MMN X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,673.00		160,152			160,152
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	4	4.00	96.00	7,535.50	16,783	426,656	279,969		723,408
000	MMN X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00			224,856		224,856
000	MMS X0113	AA	SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	3,906.00		93,744			93,744
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,982.00		119,568			119,568
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	3	3.00	72.00	6,031.00		274,080	160,152		434,232
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	23	23.00	552.00	7,259.04	311,278	865,872	2,829,842		4,006,992
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	11	11.00	264.00	7,317.54	389,360	458,435	1,084,037		1,931,832
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	16	16.00	384.00	8,710.12	567,336	1,141,959	1,635,393		3,344,688

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

AGENCY:44300 OREGON HEALTH AUTHORITY

SUMMARY XREF:030-05-00 000 Public Health Progra

2017-19

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	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00	77,962		181,910		259,872
000	MNNNZ	7571	AA PUBLIC HEALTH PHYSICIAN 1	1	1.00	24.00	8,091.00			194,184		194,184
000	MNNNZ	7572	AA PUBLIC HEALTH PHYSICIAN 2	5	5.00	120.00	11,938.00	51,085	286,512	1,094,963		1,432,560
000	MNSNZ	7572	AA PUBLIC HEALTH PHYSICIAN 2	1	1.00	24.00	11,938.00			286,512		286,512
000	OAH	C0103	AP OFFICE SPECIALIST 1	13	12.75	306.04	2,868.23		864,968	15,384		880,352
000	OAH	C0104	AP OFFICE SPECIALIST 2	55	55.00	1320.00	3,319.14	248,176	2,632,416	1,500,680		4,381,272
000	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	48	48.00	1152.00	3,672.08	193,056	1,611,089	2,426,095		4,230,240
000	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	41	41.00	984.00	3,936.80	138,278	1,846,023	1,889,515		3,873,816
000	OAH	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,669.00	22,569	20,790	44,697		88,056
000	OAH	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	10	10.00	240.00	4,086.10	296,801	317,350	366,513		980,664
000	OAH	C0211	AP ACCOUNTING TECHNICIAN 2	1	1.00	24.00	2,940.00		70,560			70,560
000	OAH	C0322	AP PUBLIC SERVICE REP 2	3	3.00	72.00	2,755.00		198,360			198,360
000	OAH	C0323	AP PUBLIC SERVICE REP 3	9	9.00	216.00	2,982.77		644,280			644,280
000	OAH	C0501	AP DATA ENTRY OPERATOR	3	3.00	72.00	2,949.66		212,376			212,376
000	OAH	C0759	AP SUPPLY SPECIALIST 2	2	2.00	48.00	4,536.50		217,752			217,752
000	OAH	C0860	AP PROGRAM ANALYST 1	16	15.50	372.00	5,048.81		303,079	1,571,549		1,874,628
000	OAH	C0861	AP PROGRAM ANALYST 2	49	48.25	1158.00	5,745.91	517,625	1,678,159	4,448,604		6,644,388
000	OAH	C0862	AP PROGRAM ANALYST 3	15	15.00	360.00	6,491.40	186,818	400,897	1,749,189		2,336,904
000	OAH	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	5,095.00		122,280			122,280
000	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	10	10.00	240.00	4,626.10	33,526	222,788	853,950		1,110,264
000	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	20	19.50	468.00	5,918.50	56,349	682,124	2,024,767		2,763,240
000	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	31	30.25	726.00	6,411.41	432,910	1,466,430	2,761,868		4,661,208
000	OAH	C0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,462.00			179,088		179,088
000	OAH	C1115	AP RESEARCH ANALYST 1	6	6.00	144.00	3,900.33	194,736	50,400	316,512		561,648
000	OAH	C1116	AP RESEARCH ANALYST 2	9	9.00	216.00	4,440.77	71,842	232,285	655,081		959,208

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 000 Public Health Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C1117	AP RESEARCH ANALYST 3	33	32.50	780.00	5,604.30	418,944	1,271,941	2,692,031		4,382,916
000	OAH	C1118	AP RESEARCH ANALYST 4	16	15.50	372.00	6,743.00	195,169	889,042	1,440,985		2,525,196
000	OAH	C1163	AP ECONOMIST 3	1	1.00	24.00	5,343.00		128,232			128,232
000	OAH	C1243	AP FISCAL ANALYST 1	3	2.50	60.00	4,592.33		115,377	151,155		266,532
000	OAH	C1244	AP FISCAL ANALYST 2	11	10.50	252.00	5,756.90		129,336	1,334,796		1,464,132
000	OAH	C1245	AP FISCAL ANALYST 3	3	3.00	72.00	6,049.33	209,479	22,878	203,195		435,552
000	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	6,470.00			155,280		155,280
000	OAH	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,777.00		162,648			162,648
000	OAH	C2327	AP PUBLIC HEALTH EDUCATOR 1	1	1.00	24.00	4,432.00			106,368		106,368
000	OAH	C2328	AP PUBLIC HEALTH EDUCATOR 2	15	15.00	360.00	5,338.73		379,077	1,542,867		1,921,944
000	OAH	C2511	AP ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	4,432.00			106,368		106,368
000	OAH	C2512	AP ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	5,343.00			128,232		128,232
000	OAH	C3412	AP ENVIRONMENTAL ENGINEER 3	10	10.00	240.00	7,875.80		1,274,956	615,236		1,890,192
000	OAH	C3432	AP PUBLIC HEALTH TOXICOLOGIST	1	1.00	24.00	6,166.00			147,984		147,984
000	OAH	C3717	AP CHEMIST 3	1	1.00	24.00	4,860.00		116,640			116,640
000	OAH	C3780	AP MICROBIOLOGIST 2	22	22.00	528.00	5,359.68	410,664	1,581,667	837,581		2,829,912
000	OAH	C3781	AP MICROBIOLOGIST 3	10	10.00	240.00	6,104.20	316,447	527,952	620,609		1,465,008
000	OAH	C3819	AP ENVIRONMENTAL HLTH SPECIALST 3	18	18.00	432.00	5,797.11		2,120,808	383,544		2,504,352
000	OAH	C5233	AP INVESTIGATOR 3	1	1.00	24.00	4,860.00			116,640		116,640
000	OAH	C5246	AP COMPLIANCE SPECIALIST 1	9	9.00	216.00	3,938.77		850,776			850,776
000	OAH	C5247	AP COMPLIANCE SPECIALIST 2	8	8.00	192.00	5,485.00		841,296	211,824		1,053,120
000	OAH	C5248	AP COMPLIANCE SPECIALIST 3	21	21.00	504.00	6,278.61		2,451,608	712,816		3,164,424
000	OAH	C5642	AP FISCAL AUDITOR 2	2	2.00	48.00	4,432.00		212,736			212,736
000	OAH	C5708	AP INDUSTRIAL HYGIENIST 4	1	1.00	24.00	7,832.00			187,968		187,968
000	OAH	C5902	AP COMM DISEASE INVESTIGATOR	4	4.00	96.00	5,095.00			489,120		489,120

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 000 Public Health Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C5937	AP MEDICAL RECORDS CONSULTANT	3	3.00	72.00	4,366.33			314,376		314,376
000	OAH	C5955	AP NUTRITION CONSULTANT	8	8.00	192.00	7,114.00			1,365,888		1,365,888
000	OAH	C6216	AP EPIDEMIOLOGIST 1	3	3.00	72.00	5,396.66			388,560		388,560
000	OAH	C6217	AP EPIDEMIOLOGIST 2	14	14.00	336.00	6,598.57	170,736	141,216	1,905,168		2,217,120
000	OAH	C6218	AP CLINICAL EPIDEMIOLOGIST	4	4.00	96.00	7,114.00			682,944		682,944
000	OAH	C6229	AP PUBLIC HEALTH NURSE 2	16	16.00	384.00	7,672.87	780,271	281,952	1,884,161		2,946,384
000	OAH	C6685	AP CLIENT CARE SURVEYOR	12	11.75	282.00	6,362.25	116,640	1,076,082	598,926		1,791,648
000	OAH	C6820	AP MEDICAL LABORATORY TECH 1	6	6.00	144.00	3,567.33		439,944	73,752		513,696
000	OAH	C6821	AP MEDICAL LABORATORY TECH 2	5	5.00	120.00	4,440.40	92,647	337,347	102,854		532,848
000	OAH	C8503	BP NATURAL RESOURCE SPECIALIST 3	6	6.00	144.00	5,956.66		590,862	266,898		857,760
000	OAH	C8503	DP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	6,780.00	16,272		146,448		162,720
000	OAH	C8504	BP NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	7,288.00		157,128	192,696		349,824
000	OAH	C8505	BP NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	8,610.00		125,740	80,900		206,640
000				750	745.00	17880.04	4,699.35	8,188,865	36,970,481	54,360,505		99,519,851

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 021 Public Health Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
021	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,940.00			70,560		70,560
021	OAH	C0861	AP PROGRAM ANALYST 2	1	.54	13.00	4,641.00			60,333		60,333
021	OAH	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	5,095.00			122,280		122,280
021	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.13	3.00	4,641.00			13,923		13,923
021	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	2	1.38	33.00	5,343.00			176,319		176,319
021	OAH	C1117	AP RESEARCH ANALYST 3	1	.29	7.00	4,432.00			31,024		31,024
021				7	4.34	104.00	4,633.57			474,439		474,439

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 070 Public Health Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	MMN	X3618	AA HEALTH FACILITIES CONSULTANT	2-	2.00-	48.00-	6,248.00		299,904-			299,904-
070	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1-	1.00-	24.00-	7,114.00		170,736-			170,736-
070	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	5,607.00		134,568-			134,568-
070				4-	4.00-	96.00-	6,304.25		605,208-			605,208-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 095 Public Health Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
095	MMN	X0872	AA OPERATIONS & POLICY ANALYST	3	.00	.00	7,352.00					
095	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	.00	.00	4,747.00					
095	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	.00	.00	7,714.00					
095	OAH	C0108	AP ADMINISTRATIVE SPECIALIST	2	1-	1.00-	24.00-	3,205.00	76,920-			76,920-
095	OAH	C0861	AP PROGRAM ANALYST	2	.25	6.00	6,470.00		38,820			38,820
095	OAH	C0872	AP OPERATIONS & POLICY ANALYST	3	.00	.00	5,343.00					
095	OAH	C3780	AP MICROBIOLOGIST	2	2.00	48.00	4,217.00			202,416		202,416
095	OAH	C5248	AP COMPLIANCE SPECIALIST	3	1	1.00	24.00	5,095.00	122,280			122,280
095	OAH	C6217	AP EPIDEMIOLOGIST	2	2.00	48.00	5,095.00			244,560		244,560
095				4	4.25	102.00	5,636.00		84,180	446,976		531,156

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 401 Public Health Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
401	MNSNZ7572	AA	PUBLIC HEALTH PHYSICIAN 2	1	1.00	24.00	8,926.00	214,224				214,224
401	OAH C0104	AP	OFFICE SPECIALIST 2	2-	2.00-	48.00-	2,716.00		65,184-	65,184-		130,368-
401	OAH C0862	AP	PROGRAM ANALYST 3	1	1.00	24.00	5,095.00	122,280				122,280
401	OAH C1117	AP	RESEARCH ANALYST 3	1-	1.00-	24.00-	4,432.00		8,797-	97,571-		106,368-
401	OAH C2328	AP	PUBLIC HEALTH EDUCATOR 2	1	1.00	24.00	4,432.00	53,184	53,184			106,368
401	OAH C3432	AP	PUBLIC HEALTH TOXICOLOGIST	1	1.00	24.00	5,095.00	30,570	91,710			122,280
401	OAH C3717	AP	CHEMIST 3	1-	1.00-	24.00-	4,860.00		116,640-			116,640-
401	OAH C6217	AP	EPIDEMIOLOGIST 2	1-	1.00-	24.00-	5,095.00			122,280-		122,280-
401	OAH C8504	BP	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	5,343.00	48,087	80,145			128,232
401					.00	.00	4,871.00	468,345	34,418	285,035-		217,728

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 409 Public Health Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
409	MMN	X3618	AA HEALTH FACILITIES CONSULTANT	2	2.00	48.00	6,248.00		299,904			299,904
409	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	6,352.00		76,224	76,224-		
409	OAH	C0104	AP OFFICE SPECIALIST 2		.00	.00	2,940.00		7,056	7,056-		
409	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1		.00	.00	4,022.00		96,528	96,528-		
409	OAH	C0861	AP PROGRAM ANALYST 2		.00	.00	4,641.00		11,138	11,138-		
409	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1		.00	.00	3,847.00		92,328	92,328-		
409	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3		.00	.00	7,121.00		341,808	341,808-		
409	OAH	C1117	AP RESEARCH ANALYST 3		.00	.00	6,166.00		73,992	73,992-		
409	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	7,114.00		170,736			170,736
409	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	5,607.00		134,568			134,568
409				4	4.00	96.00	5,481.85		1,304,282	699,074-		605,208

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 411 Public Health Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
411	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4		.00	.00	6,056.00					
411	OAH	C0862	AP PROGRAM ANALYST 3		.00	.00	5,095.00					
411	OAH	C2328	AP PUBLIC HEALTH EDUCATOR 2		.00	.00	4,432.00					
411					.00	.00	5,409.75					
				761	753.59	18086.04	4,742.71	8,657,210	37,788,153	54,297,811		100,743,174

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 000 Oregon State Hospita

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	273	273.00	6552.00	6,777.56	39,319,617	1,574,830	3,512,129		44,406,576
000	AMH	C6219	AA RN EPIDEMIOLOGIST	3	3.00	72.00	7,566.66	496,746		48,054		544,800
000	AMH	C6255	AA NURSE PRACTITIONER	4	4.00	96.00	8,742.50	839,280				839,280
000	AMP	U7517	AA PHYSICIAN SPECIALIST	47	47.00	1128.00	16,449.89	16,284,326	479,811	1,791,343		18,555,480
000	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00	188,317		36,539		224,856
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	8	8.00	192.00	10,137.37	1,595,915	185,742	164,719		1,946,376
000	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	4	4.00	96.00	10,549.75	972,934		39,842		1,012,776
000	MESNZ	7018	PA PRINCIPAL EXECUTIVE/MANAGER J	1	1.00	24.00	16,781.00	366,255		36,489		402,744
000	MMN	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	2,946.00	65,755	4,949			70,704
000	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,906.00	93,744				93,744
000	MMN	X0871	AA OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	5,258.50	113,928	69,240	69,240		252,408
000	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,496.00	131,904				131,904
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,714.00	185,136				185,136
000	MMN	X2380	AA PASTORAL EDUCATION COORDINATOR	1	1.00	24.00	5,770.00	138,480				138,480
000	MMN	X6219	AA RN EPIDEMIOLOGIST	1	1.00	24.00	7,554.00	151,835		29,461		181,296
000	MMN	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,496.00	110,470		21,434		131,904
000	MMN	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,673.00	134,127	26,025			160,152
000	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	6,385.00	272,137		34,343		306,480
000	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	10	10.00	240.00	3,762.60	843,873	59,151			903,024
000	MMS	X2380	AA PASTORAL EDUCATION COORDINATOR	1	1.00	24.00	5,770.00	115,977		22,503		138,480
000	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	8	8.00	192.00	5,894.62	891,913	132,058	107,797		1,131,768
000	MMS	X4439	AA AUTO/HEAVY EQUIP REPAIR SUPVR	1	1.00	24.00	6,352.00	127,675	24,773			152,448
000	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	45	45.00	1080.00	7,495.15	7,328,796	86,024	679,948		8,094,768
000	MMS	X6241	AA NURSE MANAGER	43	43.00	1032.00	9,052.88	8,545,369	75,396	721,811		9,342,576
000	MMS	X6264	AA PHARMACY MANAGER 1	2	2.00	48.00	11,951.00	524,789	48,859			573,648

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 000 Oregon State Hospita

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X6265	AA PHARMACY MANAGER 2	1	1.00	24.00	13,813.00	277,641	53,871			331,512
000	MMS	X6269	AA CHIEF CLINICAL DIETICIAN	1	1.00	24.00	5,231.00	105,143	20,401			125,544
000	MMS	X6524	AA REHABILITATION THERAPY PRG MGR	2	2.00	48.00	6,204.00	249,401	23,618	24,773		297,792
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,523.00	98,717		9,835		108,552
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,496.00	110,470	21,434			131,904
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	4	4.00	96.00	6,298.50	513,206	57,204	34,246		604,656
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	22	22.00	528.00	6,990.50	3,189,267	256,239	245,478		3,690,984
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	16	16.00	384.00	7,756.06	2,541,703	156,858	279,767		2,978,328
000	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,827.00	197,523	38,325			235,848
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	4	4.00	96.00	8,864.75	765,432	36,539	49,045		851,016
000	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00		181,079	78,793		259,872
000	MMS	X9105	AA FOOD SERVICE MANAGER 1	5	5.00	120.00	4,399.60	495,079	32,873			527,952
000	MMS	X9107	AA FOOD SERVICE MANAGER 2	2	2.00	48.00	4,113.00	197,424				197,424
000	MMS	X9119	AA SUPERVISING COOK	3	3.00	72.00	3,283.00	220,619	15,757			236,376
000	MNSNZ	7512	AA SUPERVISING DENTIST B	1	1.00	24.00	9,827.00	197,523	38,325			235,848
000	MNSNZ	7518	AA SUPERVISING PHYSICIAN	7	7.00	168.00	19,419.00	3,003,170	90,322	168,900		3,262,392
000	NMP	C6208	AA MENTAL HEALTH REGISTERED NURSE	7	7.00	168.00	6,661.14	841,542		277,530		1,119,072
000	OAI	C0011	AP MEDICAL TRANSCRIPTIONIST 2	6	6.00	144.00	3,067.83	369,980	71,788			441,768
000	OAI	C0015	AP MEDICAL RECORDS SPECIALIST	4	4.00	96.00	3,460.50	294,055	13,053	25,100		332,208
000	OAI	C0103	AP OFFICE SPECIALIST 1	6	5.82	139.74	2,696.33	320,095	15,003	42,784		377,882
000	OAI	C0104	AP OFFICE SPECIALIST 2	50	50.00	1200.00	3,211.44	3,318,704	157,456	377,568		3,853,728
000	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	20	20.00	480.00	3,554.75	1,610,900	23,408	71,972		1,706,280
000	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	9	9.00	216.00	4,035.00	824,448	7,722	39,390		871,560
000	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	26	26.00	624.00	3,603.96	2,130,264	15,686	102,922		2,248,872
000	OAI	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	7	7.00	168.00	4,089.14	672,029		14,947		686,976

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 000 Oregon State Hospita

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAI	C0210	AP ACCOUNTING TECHNICIAN 1	1	1.00	24.00	3,347.00	67,275	13,053			80,328
000	OAI	C0211	AP ACCOUNTING TECHNICIAN 2	6	6.00	144.00	3,624.66	448,600	73,352			521,952
000	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	3	3.00	72.00	3,982.66	252,342	11,471	22,939		286,752
000	OAI	C0323	AP PUBLIC SERVICE REP 3	20	20.00	480.00	3,118.35	1,486,241	3,523	7,044		1,496,808
000	OAI	C0427	AP REHABILITATION INDUSTRIES REP	4	4.00	96.00	4,042.75	355,133	32,971			388,104
000	OAI	C0435	AP PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	3,847.00	77,325	15,003			92,328
000	OAI	C0758	AP SUPPLY SPECIALIST 1	4	4.00	96.00	3,123.50	299,856				299,856
000	OAI	C0759	AP SUPPLY SPECIALIST 2	7	7.00	168.00	3,895.57	574,811	79,645			654,456
000	OAI	C0855	AP PROJECT MANAGER 2	3	3.00	72.00	5,177.66	372,792				372,792
000	OAI	C0860	AP PROGRAM ANALYST 1	4	4.00	96.00	4,349.00	360,270	31,557	25,677		417,504
000	OAI	C0861	AP PROGRAM ANALYST 2	33	33.00	792.00	5,743.15	4,400,592		147,984		4,548,576
000	OAI	C0862	AP PROGRAM ANALYST 3	3	3.00	72.00	6,329.66	455,736				455,736
000	OAI	C0870	AP OPERATIONS & POLICY ANALYST 1	2	2.00	48.00	4,324.50	207,576				207,576
000	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	5	5.00	120.00	5,805.40	682,580		14,068		696,648
000	OAI	C0872	AP OPERATIONS & POLICY ANALYST 3	9	9.00	216.00	6,846.44	1,478,832				1,478,832
000	OAI	C0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,470.00	155,280				155,280
000	OAI	C1116	AP RESEARCH ANALYST 2	1	1.00	24.00	5,343.00	128,232				128,232
000	OAI	C1117	AP RESEARCH ANALYST 3	6	6.00	144.00	5,444.33	783,984				783,984
000	OAI	C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	7,462.00	179,088				179,088
000	OAI	C1215	AP ACCOUNTANT 1	2	2.00	48.00	4,180.00	181,686	18,954			200,640
000	OAI	C1217	AP ACCOUNTANT 3	1	1.00	24.00	4,641.00	111,384				111,384
000	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	6	6.00	144.00	5,914.00	694,395	26,398	130,823		851,616
000	OAI	C1345	AP SAFETY SPECIALIST 1	2	2.00	48.00	5,101.50	224,034	20,838			244,872
000	OAI	C1346	AP SAFETY SPECIALIST 2	1	1.00	24.00	4,641.00	111,384				111,384
000	OAI	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	6,070.00	122,007	23,673			145,680

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 000 Oregon State Hospita

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAI	C1524	AP PARALEGAL	1	1.00	24.00	4,860.00	116,640				116,640
000	OAI	C2220	AP LIBRARIAN	1	1.00	24.00	4,432.00	89,083	17,285			106,368
000	OAI	C2304	AP MANUAL ARTS INSTRUCTOR	10	10.00	240.00	3,621.10	752,359	116,705			869,064
000	OAI	C2320	BP INSTITUTION TEACHER-MA	7	7.00	168.00	4,974.00	640,847	74,833	119,952		835,632
000	OAI	C2320	CP INSTITUTION TEACHER-MA	1	1.00	24.00	4,998.00	119,952				119,952
000	OAI	C4001	AP PAINTER	4	4.00	96.00	5,036.25	404,913	78,567			483,480
000	OAI	C4003	AP CARPENTER	2	2.00	48.00	5,095.00	204,818	39,742			244,560
000	OAI	C4004	AP PLASTERER	1	1.00	24.00	4,432.00	89,083	17,285			106,368
000	OAI	C4005	AP PLUMBER	3	3.00	72.00	5,358.00	344,955	40,821			385,776
000	OAI	C4007	AP ELECTRICIAN 1	1	1.00	24.00	5,095.00	102,409	19,871			122,280
000	OAI	C4008	AP ELECTRICIAN 2	3	3.00	72.00	5,401.66	371,635	17,285			388,920
000	OAI	C4009	AP ELECTRICIAN 3	1	1.00	24.00	6,780.00	136,278	26,442			162,720
000	OAI	C4012	AP FACILITY MAINTENANCE SPEC	16	16.00	384.00	3,543.68	1,211,444	144,717	4,615		1,360,776
000	OAI	C4018	AP MACHINIST	2	2.00	48.00	5,299.00	213,020	41,332			254,352
000	OAI	C4033	AP FACILITY ENERGY TECHNICIAN 2	8	8.00	192.00	4,479.25	756,463	103,553			860,016
000	OAI	C4034	AP FACILITY ENERGY TECHNICIAN 3	2	2.00	48.00	5,124.00	224,085	21,867			245,952
000	OAI	C4037	AP PHYSCL/ELECTRNC SECRTY TECH 1	2	2.00	48.00	3,966.00	173,083	17,285			190,368
000	OAI	C4038	AP PHYSCL/ELECTRNC SECRTY TECH 2	1	1.00	24.00	5,095.00	122,280				122,280
000	OAI	C4101	AP CUSTODIAN	73	73.00	1752.00	2,675.61	4,205,776	447,208	34,696		4,687,680
000	OAI	C4109	AP GROUNDS MAINTENANCE WORKER 1	2	2.00	48.00	3,065.50	123,233		23,911		147,144
000	OAI	C4110	AP GROUNDS MAINTENANCE WORKER 2	2	2.00	48.00	3,304.50	144,307		14,309		158,616
000	OAI	C4116	AP LABORER/STUDENT WORKER	13	13.00	312.00	2,697.92	785,412	52,697	3,643		841,752
000	OAI	C4401	AP TRUCK DRIVER 1	2	2.00	48.00	3,934.50	158,167	30,689			188,856
000	OAI	C4402	AP TRUCK DRIVER 2	1	1.00	24.00	4,641.00	93,284	18,100			111,384
000	OAI	C4418	AP AUTOMOTIVE TECHNICIAN 1	1	1.00	24.00	4,022.00	80,842		15,686		96,528

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 000 Oregon State Hospita

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAI	C4419	AP AUTOMOTIVE TECHNICIAN 2	1	1.00	24.00	4,860.00	97,686		18,954		116,640
000	OAI	C4422	AP EQUIPMENT OPERATOR	1	1.00	24.00	4,432.00	89,083		17,285		106,368
000	OAI	C5232	AP INVESTIGATOR 2	1	1.00	24.00	4,217.00	101,208				101,208
000	OAI	C5246	AP COMPLIANCE SPECIALIST 1	3	3.00	72.00	4,438.00	303,850	15,686			319,536
000	OAI	C5247	AP COMPLIANCE SPECIALIST 2	2	2.00	48.00	4,763.50	204,805	4,255	19,588		228,648
000	OAI	C5248	AP COMPLIANCE SPECIALIST 3	4	4.00	96.00	6,083.00	557,526	26,442			583,968
000	OAI	C6135	AP LICENSED PRACTICAL NURSE	94	94.00	2256.00	4,452.79	9,621,403	28,270	395,839		10,045,512
000	OAI	C6260	AP PHARMACIST	15	15.00	360.00	11,058.20	3,431,332	421,134	128,486		3,980,952
000	OAI	C6268	AP CLINICAL DIETICIAN	12	12.00	288.00	4,722.08	1,246,886	113,074			1,359,960
000	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	38	38.00	912.00	8,039.47	6,336,467	429,125	566,408		7,332,000
000	OAI	C6348	AP RADIOLOGIC TECHNOLOGIST	2	2.00	48.00	3,673.50	147,675	28,653			176,328
000	OAI	C6380	AP DIETETIC TECHNICIAN	1	1.00	24.00	2,831.00	56,903	11,041			67,944
000	OAI	C6386	AP PHARMACY TECHNICIAN 2	20	20.00	480.00	3,336.60	1,443,481	142,867	15,220		1,601,568
000	OAI	C6391	AP DENTAL ASSISTANT	2	2.00	48.00	3,192.50	128,339	24,901			153,240
000	OAI	C6396	AP DENTAL HYGIENIST	2	2.00	48.00	5,782.50	252,327	25,233			277,560
000	OAI	C6502	AP LICENSED PHYSICAL THERAPY ASST	2	2.00	48.00	3,782.00	165,090	16,446			181,536
000	OAI	C6503	AP PHYSICAL THERAPIST	1	1.00	24.00	7,114.00	170,736				170,736
000	OAI	C6506	AP CERT OCCUPATION THERAPIST ASST	4	4.00	96.00	4,217.00	355,494	49,338			404,832
000	OAI	C6508	AP OCCUPATIONAL THERAPIST	16	16.00	384.00	6,549.25	1,866,682	247,678	400,552		2,514,912
000	OAI	C6520	AP RECREATIONAL SPECIALIST	38	38.00	912.00	3,487.76	2,989,158	89,629	102,053		3,180,840
000	OAI	C6521	AP REHABILITATION THERAPIST	27	27.00	648.00	5,037.74	2,634,777	168,718	460,961		3,264,456
000	OAI	C6531	AP MENTAL HEALTH SPECIALIST	40	40.00	960.00	4,798.95	3,809,729	237,844	559,419		4,606,992
000	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	10	10.00	240.00	4,367.60	1,032,538	15,686			1,048,224
000	OAI	C6614	AP COMMUNITY OUTREACH SPECIALIST	1	1.00	24.00	4,641.00	77,412		33,972		111,384
000	OAI	C6647	AP VOC REHABILITATION COUNSELOR	3	3.00	72.00	5,362.33	363,140	22,948			386,088

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 000 Oregon State Hospita

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAI	C6648	AP VOC REHABILITATION SPECIALIST	1	1.00	24.00	4,432.00	106,368				106,368
000	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	2	2.00	48.00	3,934.50	188,856				188,856
000	OAI	C6680	AP CHAPLAIN	4	4.00	96.00	4,789.00	406,576	34,300	18,868		459,744
000	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER	33	33.00	792.00	5,836.75	3,932,962	215,218	474,532		4,622,712
000	OAI	C6811	AP LABORATORY TECHNICIAN 2	3	3.00	72.00	3,603.00	247,950	11,466			259,416
000	OAI	C6823	AP MEDICAL LAB TECHNOLOGIST	4	4.00	96.00	4,969.25	399,528	77,520			477,048
000	OAI	C9101	AP FOOD SERVICE WORKER 2	56	56.00	1344.00	2,644.89	3,300,193	254,543			3,554,736
000	OAI	C9102	AP FOOD SERVICE WORKER 3	11	11.00	264.00	2,805.00	624,668	115,852			740,520
000	OAI	C9116	AP COOK 1	21	21.00	504.00	2,909.95	1,405,432	36,504	24,680		1,466,616
000	OAI	C9117	AP COOK 2	12	12.00	288.00	3,279.16	829,495	97,406	17,499		944,400
000	OAI	C9201	AP SEAMSTER	3	3.00	72.00	3,561.66	227,822	28,618			256,440
000	OAI	C9300	AP HAIRDRESSER	3	3.00	72.00	3,303.33	211,690	13,650	12,500		237,840
000	OXNIC	6101	AP TRANSPORTING MENTAL HLTH AIDE	37	37.00	888.00	3,808.91	3,196,503	164,473	21,344		3,382,320
000	OXNIC	6708	AP MENTAL HEALTH SECURITY TECH	75	75.00	1800.00	3,731.48	6,150,101	332,121	234,442		6,716,664
000	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	349	349.00	8376.00	3,435.86	26,861,246	426,935	1,490,603		28,778,784
000	OXNIC	6711	AP MENTAL HEALTH THERAPIST 1	114	114.00	2736.00	3,944.27	9,248,840	127,700	1,414,988		10,791,528
000	OXNIC	6712	AP MENTAL HEALTH THERAPIST 2	236	236.00	5664.00	4,307.21	22,666,619	220,204	1,509,249		24,396,072
000	OXNIC	6718	BP MENTAL HEALTH THERAPY COORD	7	7.00	168.00	4,705.85	732,040	8,235	50,309		790,584
000				2268	2267.82	54427.74	5,038.51	246,480,052	10,054,254	17,711,800		274,246,106

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 021 Oregon State Hospita

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
021	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	6	6.00	144.00	5,890.00	848,160				848,160
021	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	.50	12.00	5,231.00	62,772				62,772
021	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN		.00	.00	6,056.00					
021	MMS	X6241	AA NURSE MANAGER	1	1.00	24.00	7,352.00	176,448				176,448
021	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C		.00	.00	4,747.00					
021	MNNNZ	7517	AA PHYSICIAN SPECIALIST	1	1.00	24.00	10,828.00	259,872				259,872
021	OAI	C0015	AP MEDICAL RECORDS SPECIALIST		.00	.00	3,073.00					
021	OAI	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	2,716.00	65,184				65,184
021	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1		.00	.00	2,940.00					
021	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2		.00	.00	3,205.00					
021	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1	.50	12.00	3,205.00	38,460				38,460
021	OAI	C0861	AP PROGRAM ANALYST 2		.00	.00	4,641.00					
021	OAI	C0862	AP PROGRAM ANALYST 3		.00	.00	5,095.00					
021	OAI	C1216	AP ACCOUNTANT 2	1	.50	12.00	3,847.00	46,164				46,164
021	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2		.00	.00	4,641.00					
021	OAI	C1346	AP SAFETY SPECIALIST 2		.00	.00	4,641.00					
021	OAI	C4101	AP CUSTODIAN	1	1.00	24.00	2,353.00	56,472				56,472
021	OAI	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	5,095.00	122,280				122,280
021	OAI	C6135	AP LICENSED PRACTICAL NURSE	3	3.00	72.00	3,831.00	275,832				275,832
021	OAI	C6260	AP PHARMACIST		.00	.00	8,206.00					
021	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2		.00	.00	6,470.00					
021	OAI	C6531	AP MENTAL HEALTH SPECIALIST		.00	.00	4,022.00					
021	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2		.00	.00	2,940.00					
021	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER		.00	.00	4,860.00					
021	OAI	C6821	AP MEDICAL LABORATORY TECH 2		.00	.00	3,347.00					

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 021 Oregon State Hospita

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
021	OAI	C9101	AP FOOD SERVICE WORKER 2		.00	.00	2,353.00					
021	OXNIC	6135	AP LICENSED PRACTICAL NURSE		.00	.00	3,824.00					
021	OXNIC	6708	AP MENTAL HEALTH SECURITY TECH		.00	.00	3,183.00					
021	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH		.00	.00	2,939.00					
021	OXNIC	6712	AP MENTAL HEALTH THERAPIST 2		.00	.00	3,495.00					
021				17	15.50	372.00	4,324.65	1,951,644				1,951,644

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 090 Oregon State Hospita

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		22.00-	528.00-	6,616.13	2,821,505-	457,230-	214,585-		3,493,320-
090	AMH	C6219	AA RN EPIDEMIOLOGIST		.50-	12.00-	6,770.00	81,240-				81,240-
090	AMH	C6255	AA NURSE PRACTITIONER		.50-	12.00-	8,150.00	97,800-				97,800-
090	AMP	U7517	AA PHYSICIAN SPECIALIST		3.50-	84.00-	15,767.57	1,215,650-	108,826-			1,324,476-
090	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G		.50-	12.00-	10,319.00		92,871-	30,957-		123,828-
090	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H		.50-	12.00-	11,938.00	143,256-				143,256-
090	MMN	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1		.50-	12.00-	2,946.00	32,878-	2,474-			35,352-
090	MMN	X0871	AA OPERATIONS & POLICY ANALYST 2		1.00-	24.00-	5,258.50	56,964-	34,620-	34,620-		126,204-
090	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3		.50-	12.00-	5,496.00	65,952-				65,952-
090	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2		1.50-	36.00-	3,870.66	139,344-				139,344-
090	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV		1.00-	24.00-	5,791.50	85,640-	10,671-	42,685-		138,996-
090	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN		4.00-	96.00-	7,512.87	651,422-		69,814-		721,236-
090	MMS	X6241	AA NURSE MANAGER		2.50-	60.00-	8,021.20	426,392-	37,698-	17,182-		481,272-
090	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		1.00-	24.00-	7,033.00	136,081-	32,711-			168,792-
090	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		2.00-	48.00-	7,056.25	236,748-	50,976-	50,976-		338,700-
090	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G		.50-	12.00-	10,828.00		90,540-	39,396-		129,936-
090	MMS	X9107	AA FOOD SERVICE MANAGER 2		.50-	12.00-	4,113.00	49,356-				49,356-
090	MMS	X9119	AA SUPERVISING COOK		1.00-	24.00-	3,231.50	69,678-	7,878-			77,556-
090	MNSNZ	7518	AA SUPERVISING PHYSICIAN		1.00-	24.00-	19,419.00	420,895-	45,161-			466,056-
090	OAI	C0015	AP MEDICAL RECORDS SPECIALIST		.50-	12.00-	3,205.00	38,460-				38,460-
090	OAI	C0104	AP OFFICE SPECIALIST 2		3.50-	84.00-	3,112.00	236,593-	12,005-	12,810-		261,408-
090	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1		1.00-	24.00-	3,286.50	78,876-				78,876-
090	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2		.50-	12.00-	3,669.00	44,028-				44,028-
090	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1		3.00-	72.00-	3,409.16	234,699-		10,761-		245,460-
090	OAI	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2		.50-	12.00-	4,432.00	53,184-				53,184-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 090 Oregon State Hospita

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	OAI	C0211	AP ACCOUNTING TECHNICIAN 2		.50-	12.00-	2,940.00	35,280-				35,280-
090	OAI	C0323	AP PUBLIC SERVICE REP 3		9.50-	228.00-	3,089.36	704,376-				704,376-
090	OAI	C0758	AP SUPPLY SPECIALIST 1		.50-	12.00-	2,716.00	32,592-				32,592-
090	OAI	C0759	AP SUPPLY SPECIALIST 2		1.00-	24.00-	3,423.50	82,164-				82,164-
090	OAI	C0860	AP PROGRAM ANALYST 1		.50-	12.00-	4,022.00	38,905-	9,359-			48,264-
090	OAI	C0861	AP PROGRAM ANALYST 2		2.50-	60.00-	5,420.00	325,200-				325,200-
090	OAI	C0862	AP PROGRAM ANALYST 3		.50-	12.00-	5,095.00	61,140-				61,140-
090	OAI	C0870	AP OPERATIONS & POLICY ANALYST 1		.50-	12.00-	4,432.00	53,184-				53,184-
090	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2		.50-	12.00-	6,470.00	77,640-				77,640-
090	OAI	C1117	AP RESEARCH ANALYST 3		.50-	12.00-	4,432.00	53,184-				53,184-
090	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2		.50-	12.00-	6,470.00	11,646-	13,199-	52,795-		77,640-
090	OAI	C1346	AP SAFETY SPECIALIST 2		.50-	12.00-	4,641.00	55,692-				55,692-
090	OAI	C2304	AP MANUAL ARTS INSTRUCTOR		1.00-	24.00-	3,143.50	75,444-				75,444-
090	OAI	C2320	BP INSTITUTION TEACHER-MA		.50-	12.00-	5,316.00	63,792-				63,792-
090	OAI	C4005	AP PLUMBER		.50-	12.00-	5,607.00	67,284-				67,284-
090	OAI	C4008	AP ELECTRICIAN 2		1.00-	24.00-	5,886.50	141,276-				141,276-
090	OAI	C4012	AP FACILITY MAINTENANCE SPEC		3.00-	72.00-	3,312.00	229,619-	6,538-	2,307-		238,464-
090	OAI	C4033	AP FACILITY ENERGY TECHNICIAN 2		.50-	12.00-	4,641.00	55,692-				55,692-
090	OAI	C4034	AP FACILITY ENERGY TECHNICIAN 3		.50-	12.00-	4,641.00	55,692-				55,692-
090	OAI	C4037	AP PHYSCL/ELECTRNC SECRTY TECH 1		.50-	12.00-	3,500.00	42,000-				42,000-
090	OAI	C4101	AP CUSTODIAN		6.50-	156.00-	2,607.30	348,486-	58,254-			406,740-
090	OAI	C4110	AP GROUNDS MAINTENANCE WORKER 2		.50-	12.00-	2,940.00	35,280-				35,280-
090	OAI	C4116	AP LABORER/STUDENT WORKER		1.50-	36.00-	2,499.66	89,988-				89,988-
090	OAI	C5232	AP INVESTIGATOR 2		.50-	12.00-	4,217.00	50,604-				50,604-
090	OAI	C5248	AP COMPLIANCE SPECIALIST 3		1.00-	24.00-	5,219.00	125,256-				125,256-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 090 Oregon State Hospita

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	OAI	C6135	AP LICENSED PRACTICAL NURSE		11.00-	264.00-	4,155.72	1,097,112-				1,097,112-
090	OAI	C6260	AP PHARMACIST		1.50-	36.00-	9,303.00	149,774-	120,891-	64,243-		334,908-
090	OAI	C6268	AP CLINICAL DIETICIAN		1.00-	24.00-	3,934.50	94,428-				94,428-
090	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2		2.50-	60.00-	8,571.80	397,441-	67,728-	49,139-		514,308-
090	OAI	C6386	AP PHARMACY TECHNICIAN 2		2.00-	48.00-	3,192.75	142,863-	6,584-	3,805-		153,252-
090	OAI	C6508	AP OCCUPATIONAL THERAPIST		2.00-	48.00-	6,166.50	192,009-	61,117-	42,866-		295,992-
090	OAI	C6520	AP RECREATIONAL SPECIALIST		1.50-	36.00-	3,120.00	112,320-				112,320-
090	OAI	C6521	AP REHABILITATION THERAPIST		.50-	12.00-	5,607.00	67,284-				67,284-
090	OAI	C6531	AP MENTAL HEALTH SPECIALIST		4.50-	108.00-	4,881.33	527,184-				527,184-
090	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1		.50-	12.00-	4,860.00	58,320-				58,320-
090	OAI	C6648	AP VOC REHABILITATION SPECIALIST		.50-	12.00-	4,432.00	53,184-				53,184-
090	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2		1.00-	24.00-	3,934.50	94,428-				94,428-
090	OAI	C6680	AP CHAPLAIN		.50-	12.00-	4,022.00	48,264-				48,264-
090	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER		2.00-	48.00-	5,706.25	234,605-	39,295-			273,900-
090	OAI	C6811	AP LABORATORY TECHNICIAN 2		.50-	12.00-	3,847.00	46,164-				46,164-
090	OAI	C9101	AP FOOD SERVICE WORKER 2		3.50-	84.00-	2,414.42	202,812-				202,812-
090	OAI	C9102	AP FOOD SERVICE WORKER 3		1.50-	36.00-	2,563.66	74,406-	17,886-			92,292-
090	OAI	C9116	AP COOK 1		1.00-	24.00-	2,673.50	64,164-				64,164-
090	OAI	C9117	AP COOK 2		2.50-	60.00-	3,019.80	174,042-	7,146-			181,188-
090	OAI	C9201	AP SEAMSTER		.50-	12.00-	3,347.00	40,164-				40,164-
090	OAI	C9300	AP HAIRDRESSER		.50-	12.00-	3,205.00	38,460-				38,460-
090	OXNIC	6708	AP MENTAL HEALTH SECURITY TECH		11.00-	264.00-	3,533.45	925,912-		6,920-		932,832-
090	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH		22.00-	528.00-	3,253.81	1,582,713-	94,748-	40,555-		1,718,016-
090	OXNIC	6712	AP MENTAL HEALTH THERAPIST 2		15.50-	372.00-	4,113.83	1,414,968-	43,747-	71,633-		1,530,348-
090	OXNIC	6718	BP MENTAL HEALTH THERAPY COORD		.50-	12.00-	4,902.00	54,707-	4,117-			58,824-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

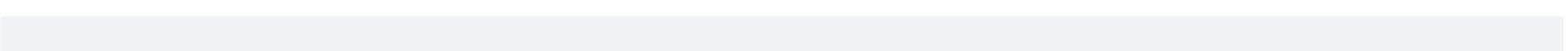
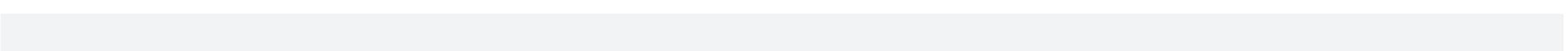
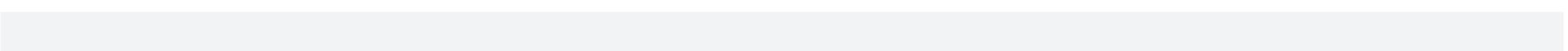
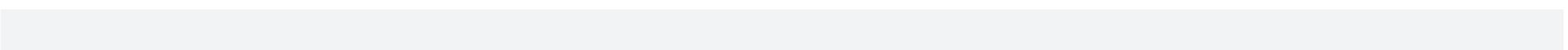
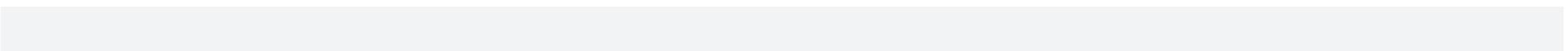
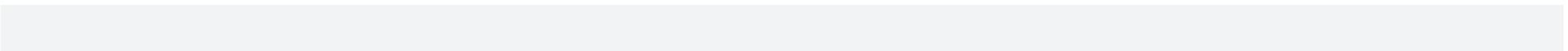
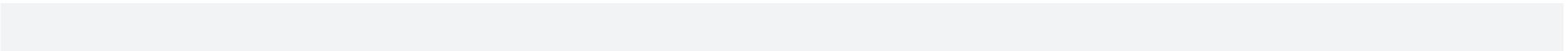
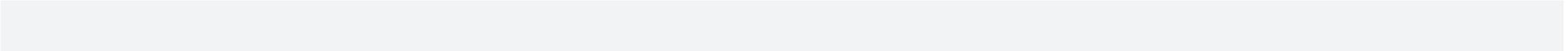
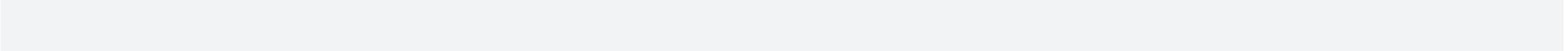
PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 090 Oregon State Hospita

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090					178.50-	4284.00-	4,810.48	18,215,785-	1,534,270-	858,049-		20,608,104-



REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 095 Oregon State Hospita

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
095	MMN	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	5,496.00		131,904			131,904
095				1	1.00	24.00	5,496.00		131,904			131,904

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 410 Oregon State Hospita

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
410	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	14	14.00	336.00	6,770.00		2,274,720			2,274,720
410	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	5,231.00		125,544			125,544
410	MMS	X6241	AA NURSE MANAGER	1	1.00	24.00	7,352.00		176,448			176,448
410	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,747.00		113,928			113,928
410	OAI	C0015	AP MEDICAL RECORDS SPECIALIST	5	5.00	120.00	3,073.00		368,760			368,760
410	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,940.00		70,560			70,560
410	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	3,205.00		230,760			230,760
410	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	2,940.00		70,560			70,560
410	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	3,205.00		76,920			76,920
410	OAI	C0501	AP DATA ENTRY OPERATOR	1	1.00	24.00	2,439.00		58,536			58,536
410	OAI	C0856	AP PROJECT MANAGER 3	1	1.00	24.00	5,607.00		134,568			134,568
410	OAI	C0860	AP PROGRAM ANALYST 1	5	5.00	120.00	3,847.00		461,640			461,640
410	OAI	C0861	AP PROGRAM ANALYST 2	2	2.00	48.00	4,641.00		222,768			222,768
410	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	4,641.00		222,768			222,768
410	OAI	C0872	AP OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	5,343.00		256,464			256,464
410	OAI	C1117	AP RESEARCH ANALYST 3	1	1.00	24.00	4,432.00		106,368			106,368
410	OAI	C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	5,343.00		128,232			128,232
410	OAI	C1216	AP ACCOUNTANT 2	1	1.00	24.00	3,847.00		92,328			92,328
410	OAI	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	5,095.00		122,280			122,280
410	OAI	C6135	AP LICENSED PRACTICAL NURSE	4	4.00	96.00	3,831.00		367,776			367,776
410	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	10	10.00	240.00	2,940.00		705,600			705,600
410	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	24	24.00	576.00	2,939.00		1,692,864			1,692,864
410				83	83.00	1992.00	4,056.42		8,080,392			8,080,392
				2369	2188.82	52531.74	4,925.65	230,215,911	16,732,280	16,853,751		263,801,942

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 410 Oregon State Hospita

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				4746	4537.44	108896.40	5,121.42	303,424,078	144,660,822	127,631,450	774,850	576,491,200

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 410 Oregon State Hospita

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				4746	4537.44	108896.40	5,121.42	303,424,078	144,660,822	127,631,450	774,850	576,491,200



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
410	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	293	271.00	6504.00	6,686.31	37,346,272	3,392,320	3,297,544		44,036,136
090	AMH	C6219	AA RN EPIDEMIOLOGIST	3	2.50	60.00	7,248.00	415,506		48,054		463,560
000	AMH	C6255	AA NURSE PRACTITIONER	4	3.50	84.00	8,545.00	741,480				741,480
090	AMP	U7517	AA PHYSICIAN SPECIALIST	47	43.50	1044.00	16,293.29	15,068,676	370,985	1,791,343		17,231,004
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	6,120	28,035			34,155
095	MEAHZ	7018	HA PRINCIPAL EXECUTIVE/MANAGER J	1	1.00	24.00	15,459.00	259,711	29,681	81,624		371,016
095	MENNZ	0114	AA SUPPORT SERVICES SUPERVISOR 3	1	1.00	24.00	3,560.00	59,808	6,835	18,797		85,440
095	MENNZ	0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	.58	14.00	3,727.00	36,525	4,174	11,479		52,178
021	MENNZ	0119	AA EXECUTIVE SUPPORT SPECIALIST 2	10	10.00	240.00	3,914.05	472,449	244,159	245,624		962,232
000	MENNZ	1190	AA ACTUARY	1	1.00	24.00	8,091.00	97,092		97,092		194,184
060	MENNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00		224,856			224,856
095	MENNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00	181,910	20,790	57,172		259,872
000	MENNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	9,827.00	117,924		117,924		235,848
000	MENNZ	7016	AA PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	13,157.00	315,768				315,768
000	MENNZ	7018	AA PRINCIPAL EXECUTIVE/MANAGER J	1	.50	12.00	14,502.00	43,506		130,518		174,024
000	MENNZ	7540	AA PUBLIC SERVICE PHYSICIAN	1	.75	18.00	11,938.00	53,721		161,163		214,884
095	MESNZ	0833	AA SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	5,496.00	92,333	10,552	29,019		131,904
000	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	6,056.00	101,740	156,972	31,976		290,688
021	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	6	6.00	144.00	8,535.25	696,710	17,989	474,357		1,189,056
090	MESNZ	7010	IA PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	10,828.00					
090	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	20	19.50	468.00	10,455.76	3,319,305	953,397	557,334		4,830,036
021	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	8	7.50	180.00	10,724.50	1,132,188	282,793	491,339		1,906,320
000	MESNZ	7014	IA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	15,984.00		383,616			383,616
095	MESNZ	7016	AA PRINCIPAL EXECUTIVE/MANAGER I	6	6.00	144.00	12,399.40	1,121,403	100,953	490,428		1,712,784
000	MESNZ	7018	AA PRINCIPAL EXECUTIVE/MANAGER J	3	3.00	72.00	14,502.00	640,652	171,275	232,217		1,044,144

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7018	PA	PRINCIPAL EXECUTIVE/MANAGER J	1	1.00	24.00	16,781.00	366,255		36,489		402,744
000	MMN X0113	AA	SUPPORT SERVICES SUPERVISOR 2	3	3.00	72.00	4,251.00	51,840	202,392	51,840		306,072
090	MMN X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	.50	12.00	2,946.00	32,877	2,475			35,352
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	4	4.00	96.00	3,635.50	140,987	183,362	44,267		368,616
405	MMN X0855	AA	PROJECT MANAGER 2	4	3.50	84.00	5,231.00		439,404			439,404
405	MMN X0856	AA	PROJECT MANAGER 3	10	10.00	240.00	6,828.80	160,087	1,453,776	25,049		1,638,912
095	MMN X0861	AA	PROGRAM ANALYST 2	2	1.64	39.52	5,549.50	165,585	17,545	36,187		219,317
202	MMN X0862	AA	PROGRAM ANALYST 3	28	27.64	663.35	6,485.59	1,548,909	754,116	1,891,518	168,000	4,362,543
000	MMN X0863	AA	PROGRAM ANALYST 4	3	2.00	48.00	6,508.00	53,357	109,903	167,340		330,600
000	MMN X0865	AA	PUBLIC AFFAIRS SPECIALIST 2	2	2.00	48.00	7,000.00		336,000			336,000
095	MMN X0866	AA	PUBLIC AFFAIRS SPECIALIST 3	2	2.00	48.00	6,561.00	228,065	30,734	56,129		314,928
000	MMN X0870	AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,747.00	34,178	4,558	75,192		113,928
090	MMN X0871	AA	OPERATIONS & POLICY ANALYST 2	3	2.00	48.00	5,414.71	56,964	187,068	34,620		278,652
090	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	45	44.21	1061.10	6,594.24	2,131,918	1,165,306	3,805,943		7,103,167
095	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	60	59.24	1421.72	7,175.86	4,074,608	2,072,532	3,844,540	185,122	10,176,802
000	MMN X1118	AA	RESEARCH ANALYST 4	2	2.00	48.00	6,528.00	94,474		218,870		313,344
000	MMN X1190	AA	ACTUARY	2	2.00	48.00	8,091.00	194,184		194,184		388,368
000	MMN X1244	AA	FISCAL ANALYST 2	1	1.00	24.00	6,352.00	152,448				152,448
000	MMN X1245	AA	FISCAL ANALYST 3	2	2.00	48.00	5,636.00		277,248			277,248
095	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	3,727.00	67,533	7,156	14,759		89,448
095	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	3	3.00	72.00	4,044.00	219,830	23,295	48,043		291,168
095	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	8	8.00	192.00	5,418.12	785,409	83,224	171,647		1,040,280
410	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	12	11.50	276.00	5,984.65	1,124,278	231,375	281,039		1,636,692
202	MMN X1488	IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	6,885.50		201,792			201,792
000	MMN X2380	AA	PASTORAL EDUCATION COORDINATOR	1	1.00	24.00	5,770.00	138,480				138,480

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X3618	AA HEALTH FACILITIES CONSULTANT	4	4.00	96.00	6,207.12		591,960			591,960
000	MMN	X5248	AA COMPLIANCE SPECIALIST 3	15	15.00	360.00	6,429.86	1,903,012		411,740		2,314,752
000	MMN	X6219	AA RN EPIDEMIOLOGIST	1	1.00	24.00	7,554.00	151,835		29,461		181,296
000	MMN	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,496.00	110,470		21,434		131,904
000	MMN	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	4	4.00	96.00	4,715.50	226,344		226,344		452,688
000	MMN	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	2	2.00	48.00	6,673.00	134,127	186,177			320,304
000	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	8	8.00	192.00	6,808.00	398,654	438,284	506,294		1,343,232
000	MMN	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,926.00		214,224			214,224
021	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	8,394.75	523,347	48,159	234,390		805,896
000	MMN	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,827.00		235,848			235,848
000	MMN	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00			224,856		224,856
000	MMN	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	10,024.33		721,752			721,752
000	MMN	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	12	12.00	288.00	9,606.61	1,468,922	34,624	1,261,182		2,764,728
000	MMN	X7014	AA PRINCIPAL EXECUTIVE/MANAGER H	2	2.00	48.00	11,938.00	286,512		286,512		573,024
000	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	11	9.50	228.00	3,809.17	704,529	152,895			857,424
000	MMS	X2380	AA PASTORAL EDUCATION COORDINATOR	1	1.00	24.00	5,770.00	115,977		22,503		138,480
090	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	8	7.00	168.00	5,860.25	806,273	121,387	65,112		992,772
000	MMS	X4439	AA AUTO/HEAVY EQUIP REPAIR SUPVR	1	1.00	24.00	6,352.00	127,675	24,773			152,448
021	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	45	41.00	984.00	7,432.12	6,677,374	86,024	610,134		7,373,532
410	MMS	X6241	AA NURSE MANAGER	45	42.50	1020.00	8,728.37	8,295,425	214,146	704,629		9,214,200
000	MMS	X6264	AA PHARMACY MANAGER 1	2	2.00	48.00	11,951.00	524,789	48,859			573,648
000	MMS	X6265	AA PHARMACY MANAGER 2	1	1.00	24.00	13,813.00	277,641	53,871			331,512
000	MMS	X6269	AA CHIEF CLINICAL DIETICIAN	1	1.00	24.00	5,231.00	105,143	20,401			125,544
000	MMS	X6524	AA REHABILITATION THERAPY PRG MGR	2	2.00	48.00	6,204.00	249,401	23,618	24,773		297,792
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	2	2.00	48.00	4,752.50	98,717	119,568	9,835		228,120

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
021	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	25	25.00	600.00	4,704.08	1,485,402	21,434	1,315,612		2,822,448
410	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	9	9.00	216.00	5,745.66	553,244	445,212	314,512		1,312,968
095	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	50	49.00	1176.00	7,133.50	3,665,592	1,350,760	3,372,896		8,389,248
000	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	13	13.00	312.00	7,769.26		2,492,040			2,492,040
021	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	41	39.00	936.00	7,458.41	3,705,636	988,438	2,401,034		7,095,108
201	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	18	18.00	432.00	8,714.27	365,523	3,399,045			3,764,568
021	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	37	36.25	870.00	8,446.84	2,967,615	1,660,315	2,881,364		7,509,294
405	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	11	11.00	264.00	9,911.18		2,616,552			2,616,552
090	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	6	5.50	132.00	10,633.66	710,052	111,329	551,947		1,373,328
000	MMS	X7012	IA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	13,157.00		315,768			315,768
000	MMS	X7014	AA PRINCIPAL EXECUTIVE/MANAGER H	2	2.00	48.00	11,383.00	273,192		273,192		546,384
000	MMS	X7014	IA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,374.00	136,488		136,488		272,976
000	MMS	X9105	AA FOOD SERVICE MANAGER 1	5	5.00	120.00	4,399.60	495,079	32,873			527,952
090	MMS	X9107	AA FOOD SERVICE MANAGER 2	2	1.50	36.00	4,113.00	148,068				148,068
090	MMS	X9119	AA SUPERVISING COOK	3	2.00	48.00	3,253.57	150,941	7,879			158,820
021	MNNNZ	7517	AA PHYSICIAN SPECIALIST	1	1.00	24.00	10,828.00	259,872				259,872
000	MNNNZ	7571	AA PUBLIC HEALTH PHYSICIAN 1	1	1.00	24.00	8,091.00			194,184		194,184
000	MNNNZ	7572	AA PUBLIC HEALTH PHYSICIAN 2	5	5.00	120.00	11,938.00	51,085	286,512	1,094,963		1,432,560
000	MNSNZ	7512	AA SUPERVISING DENTIST B	1	1.00	24.00	9,827.00	197,523	38,325			235,848
090	MNSNZ	7518	AA SUPERVISING PHYSICIAN	7	6.00	144.00	19,419.00	2,582,275	45,161	168,900		2,796,336
401	MNSNZ	7572	AA PUBLIC HEALTH PHYSICIAN 2	2	2.00	48.00	10,432.00	214,224		286,512		500,736
000	NMP	C6208	AA MENTAL HEALTH REGISTERED NURSE	7	7.00	168.00	6,661.14	841,542		277,530		1,119,072
000	OAH	C0103	AP OFFICE SPECIALIST 1	16	15.25	366.04	2,931.37	67,305	864,968	140,379		1,072,652
021	OAH	C0104	AP OFFICE SPECIALIST 2	86	85.17	2044.00	3,196.80	1,421,772	2,798,789	2,368,315		6,588,876
021	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	74	73.05	1753.18	3,648.30	1,128,964	2,040,497	3,036,333	176,856	6,382,650

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
021	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	70	70.00	1680.00	3,963.71	1,277,649	2,359,386	3,016,485		6,653,520
000	OAH	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	3	3.00	72.00	3,904.33	133,576	20,790	126,746		281,112
095	OAH	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	12	12.00	288.00	3,834.35	335,261	394,270	404,973		1,134,504
000	OAH	C0211	AP ACCOUNTING TECHNICIAN 2	1	1.00	24.00	2,940.00		70,560			70,560
000	OAH	C0322	AP PUBLIC SERVICE REP 2	3	3.00	72.00	2,755.00		198,360			198,360
021	OAH	C0323	AP PUBLIC SERVICE REP 3	80	79.26	1902.06	2,873.16	2,393,441	657,181	2,412,227		5,462,849
000	OAH	C0324	AP PUBLIC SERVICE REP 4	22	22.00	528.00	4,116.59	617,688	46,717	1,509,155		2,173,560
000	OAH	C0435	AP PROCUREMENT AND CONTRACT ASST	3	3.00	72.00	3,383.00		245,304			245,304
000	OAH	C0436	AP PROCUREMENT & CONTRACT SPEC 1	2	2.00	48.00	3,847.00		184,656			184,656
000	OAH	C0501	AP DATA ENTRY OPERATOR	3	3.00	72.00	2,949.66		212,376			212,376
000	OAH	C0759	AP SUPPLY SPECIALIST 2	2	2.00	48.00	4,536.50		217,752			217,752
000	OAH	C0854	AP PROJECT MANAGER 1	2	2.00	48.00	4,992.00		239,616			239,616
021	OAH	C0855	AP PROJECT MANAGER 2	5	4.75	114.00	5,993.60	79,779	526,344	82,539		688,662
000	OAH	C0856	AP PROJECT MANAGER 3	4	4.00	96.00	7,739.50		742,992			742,992
000	OAH	C0860	AP PROGRAM ANALYST 1	18	17.50	420.00	5,081.50	102,534	303,079	1,725,479		2,131,092
021	OAH	C0861	AP PROGRAM ANALYST 2	80	78.54	1885.00	5,607.52	2,766,750	1,824,889	5,872,526	116,640	10,580,805
411	OAH	C0862	AP PROGRAM ANALYST 3	22	22.00	528.00	6,192.07	979,430	423,101	1,932,533		3,335,064
000	OAH	C0863	AP PROGRAM ANALYST 4	1	1.00	24.00	5,607.00	134,568				134,568
095	OAH	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	2	2.00	48.00	4,436.50	70,845	130,377	22,266		223,488
095	OAH	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	6	6.00	144.00	6,315.41	599,330	37,100	254,906		891,336
000	OAH	C0866	AP PUBLIC AFFAIRS SPECIALIST 3	2	2.00	48.00	7,306.00	149,878	25,466	175,344		350,688
021	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	30	28.74	689.86	4,593.28	987,065	564,850	1,610,380		3,162,295
021	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	48	45.96	1102.83	5,641.32	1,304,673	1,056,308	3,972,938		6,333,919
000	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	113	107.93	2590.16	6,229.22	4,876,898	4,427,790	6,826,355		16,131,043
000	OAH	C0873	AP OPERATIONS & POLICY ANALYST 4	5	5.00	120.00	6,910.00		650,112	179,088		829,200

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C1115	AP RESEARCH ANALYST 1	6	6.00	144.00	3,900.33	194,736	50,400	316,512		561,648
000	OAH	C1116	AP RESEARCH ANALYST 2	14	14.00	336.00	4,678.35	468,580	232,285	871,063		1,571,928
021	OAH	C1117	AP RESEARCH ANALYST 3	38	36.79	883.00	5,508.52	893,253	1,353,783	2,665,816		4,912,852
021	OAH	C1118	AP RESEARCH ANALYST 4	34	33.50	804.00	6,477.36	1,531,307	1,149,322	2,649,687		5,330,316
000	OAH	C1163	AP ECONOMIST 3	1	1.00	24.00	5,343.00		128,232			128,232
021	OAH	C1217	AP ACCOUNTANT 3	1	1.00	24.00	4,641.00	55,692		55,692		111,384
000	OAH	C1243	AP FISCAL ANALYST 1	4	3.50	84.00	4,552.25		221,745	151,155		372,900
000	OAH	C1244	AP FISCAL ANALYST 2	17	16.50	396.00	5,598.24	389,856	240,720	1,602,372		2,232,948
000	OAH	C1245	AP FISCAL ANALYST 3	14	14.00	336.00	6,518.00	1,170,415	47,464	984,073		2,201,952
021	OAH	C1338	AP TRAINING & DEVELOPMENT SPEC 1	8	8.00	192.00	3,847.00	369,312		369,312		738,624
095	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	6	6.00	144.00	5,634.87	525,833	8,911	324,384		859,128
000	OAH	C1481	IP INFO SYSTEMS SPECIALIST 1	1	1.00	24.00	3,984.00		95,616			95,616
000	OAH	C1482	IP INFO SYSTEMS SPECIALIST 2	4	4.00	96.00	4,374.75		419,976			419,976
000	OAH	C1483	IP INFO SYSTEMS SPECIALIST 3	23	23.00	552.00	4,587.86		2,532,504			2,532,504
201	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	84	83.75	2010.00	5,324.49		10,682,736			10,682,736
000	OAH	C1485	IP INFO SYSTEMS SPECIALIST 5	57	57.00	1368.00	6,117.84		8,458,848			8,458,848
201	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	63	62.50	1500.00	6,623.88	83,136	9,878,616	83,136		10,044,888
000	OAH	C1487	IP INFO SYSTEMS SPECIALIST 7	76	76.00	1824.00	7,589.51	473,172	13,359,000	87,876		13,920,048
201	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	81	78.26	1878.00	8,066.44		15,315,522			15,315,522
000	OAH	C2327	AP PUBLIC HEALTH EDUCATOR 1	1	1.00	24.00	4,432.00			106,368		106,368
411	OAH	C2328	AP PUBLIC HEALTH EDUCATOR 2	16	16.00	384.00	5,232.05	53,184	432,261	1,542,867		2,028,312
000	OAH	C2511	AP ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	4,432.00			106,368		106,368
000	OAH	C2512	AP ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	5,343.00			128,232		128,232
000	OAH	C3412	AP ENVIRONMENTAL ENGINEER 3	10	10.00	240.00	7,875.80		1,274,956	615,236		1,890,192
401	OAH	C3432	AP PUBLIC HEALTH TOXICOLOGIST	2	2.00	48.00	5,630.50	30,570	91,710	147,984		270,264

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
401	OAH	C3717	AP CHEMIST 3		.00	.00	4,860.00					
095	OAH	C3780	AP MICROBIOLOGIST 2	24	24.00	576.00	5,264.45	410,664	1,581,667	1,039,997		3,032,328
000	OAH	C3781	AP MICROBIOLOGIST 3	10	10.00	240.00	6,104.20	316,447	527,952	620,609		1,465,008
000	OAH	C3819	AP ENVIRONMENTAL HLTH SPECIALST 3	18	18.00	432.00	5,797.11		2,120,808	383,544		2,504,352
000	OAH	C5233	AP INVESTIGATOR 3	1	1.00	24.00	4,860.00			116,640		116,640
000	OAH	C5246	AP COMPLIANCE SPECIALIST 1	9	9.00	216.00	3,938.77		850,776			850,776
021	OAH	C5247	AP COMPLIANCE SPECIALIST 2	17	17.00	408.00	5,201.64	390,193	841,296	890,783		2,122,272
095	OAH	C5248	AP COMPLIANCE SPECIALIST 3	32	31.50	756.00	6,206.44	505,157	2,688,546	1,339,909	128,232	4,661,844
000	OAH	C5642	AP FISCAL AUDITOR 2	4	4.00	96.00	5,299.00	221,976	212,736	73,992		508,704
402	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	14	13.16	315.00	5,346.89	800,508		800,508		1,601,016
000	OAH	C5708	AP INDUSTRIAL HYGIENIST 4	1	1.00	24.00	7,832.00			187,968		187,968
000	OAH	C5902	AP COMM DISEASE INVESTIGATOR	4	4.00	96.00	5,095.00			489,120		489,120
000	OAH	C5937	AP MEDICAL RECORDS CONSULTANT	3	3.00	72.00	4,366.33			314,376		314,376
000	OAH	C5955	AP NUTRITION CONSULTANT	8	8.00	192.00	7,114.00			1,365,888		1,365,888
095	OAH	C6210	AP MEDICAL REVIEW COORDINATOR	9	9.00	216.00	6,336.38	458,572		950,444		1,409,016
000	OAH	C6216	AP EPIDEMIOLOGIST 1	3	3.00	72.00	5,396.66			388,560		388,560
095	OAH	C6217	AP EPIDEMIOLOGIST 2	15	15.00	360.00	6,333.23	170,736	141,216	2,027,448		2,339,400
000	OAH	C6218	AP CLINICAL EPIDEMIOLOGIST	4	4.00	96.00	7,114.00			682,944		682,944
000	OAH	C6229	AP PUBLIC HEALTH NURSE 2	19	19.00	456.00	7,698.00	1,035,907	281,952	2,192,429		3,510,288
000	OAH	C6614	AP COMMUNITY OUTREACH SPECIALIST	2	2.00	48.00	5,475.00			262,800		262,800
000	OAH	C6657	AP HUMAN SERVICES SPECIALIST 1	22	21.76	522.00	3,052.86	797,136		797,136		1,594,272
021	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	90	90.00	2160.00	2,940.00	1,587,600		4,762,800		6,350,400
021	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	202	201.40	4833.00	3,606.94	8,709,982		8,723,330		17,433,312
000	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	35	34.88	837.00	3,864.60	1,557,378	2,334	1,673,256		3,232,968
000	OAH	C6685	AP CLIENT CARE SURVEYOR	12	11.75	282.00	6,254.35	116,640	1,076,082	598,926		1,791,648

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAH	C6820	AP MEDICAL LABORATORY TECH 1	6	6.00	144.00	3,567.33		439,944	73,752		513,696
000	OAH	C6821	AP MEDICAL LABORATORY TECH 2	5	5.00	120.00	4,440.40	92,647	337,347	102,854		532,848
000	OAH	C8503	BP NATURAL RESOURCE SPECIALIST 3	7	7.00	168.00	6,074.28		607,134	413,346		1,020,480
000	OAH	C8503	DP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	6,780.00	16,272		146,448		162,720
401	OAH	C8504	BP NATURAL RESOURCE SPECIALIST 4	3	3.00	72.00	6,639.66	48,087	237,273	192,696		478,056
000	OAH	C8505	BP NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	8,610.00		125,740	80,900		206,640
000	OAI	C0011	AP MEDICAL TRANSCRIPTIONIST 2	6	6.00	144.00	3,067.83	369,980	71,788			441,768
410	OAI	C0015	AP MEDICAL RECORDS SPECIALIST	9	8.50	204.00	3,212.53	255,595	381,813	25,100		662,508
000	OAI	C0103	AP OFFICE SPECIALIST 1	6	5.82	139.74	2,696.33	320,095	15,003	42,784		377,882
021	OAI	C0104	AP OFFICE SPECIALIST 2	51	47.50	1140.00	3,161.82	3,147,295	145,451	364,758		3,657,504
410	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	21	20.00	480.00	3,466.19	1,532,024	93,968	71,972		1,697,964
410	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	12	11.50	276.00	3,699.00	780,420	238,482	39,390		1,058,292
410	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	27	24.00	576.00	3,527.00	1,895,565	86,246	92,161		2,073,972
090	OAI	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	7	6.50	156.00	4,165.33	618,845		14,947		633,792
000	OAI	C0210	AP ACCOUNTING TECHNICIAN 1	1	1.00	24.00	3,347.00	67,275	13,053			80,328
090	OAI	C0211	AP ACCOUNTING TECHNICIAN 2	6	5.50	132.00	3,453.50	413,320	73,352			486,672
410	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	5	4.50	108.00	3,538.28	290,802	88,391	22,939		402,132
090	OAI	C0323	AP PUBLIC SERVICE REP 3	20	10.50	252.00	3,099.36	781,865	3,523	7,044		792,432
000	OAI	C0427	AP REHABILITATION INDUSTRIES REP	4	4.00	96.00	4,042.75	355,133	32,971			388,104
000	OAI	C0435	AP PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	3,847.00	77,325	15,003			92,328
410	OAI	C0501	AP DATA ENTRY OPERATOR	1	1.00	24.00	2,439.00		58,536			58,536
090	OAI	C0758	AP SUPPLY SPECIALIST 1	4	3.50	84.00	2,987.66	267,264				267,264
090	OAI	C0759	AP SUPPLY SPECIALIST 2	7	6.00	144.00	3,723.90	492,647	79,645			572,292
000	OAI	C0855	AP PROJECT MANAGER 2	3	3.00	72.00	5,177.66	372,792				372,792
410	OAI	C0856	AP PROJECT MANAGER 3	1	1.00	24.00	5,607.00		134,568			134,568

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
410	OAI	C0860	AP PROGRAM ANALYST 1	9	8.50	204.00	4,061.36	321,365	483,838	25,677		830,880
410	OAI	C0861	AP PROGRAM ANALYST 2	35	32.50	780.00	5,561.02	4,075,392	222,768	147,984		4,446,144
021	OAI	C0862	AP PROGRAM ANALYST 3	3	2.50	60.00	5,712.33	394,596				394,596
090	OAI	C0870	AP OPERATIONS & POLICY ANALYST 1	2	1.50	36.00	4,378.25	154,392				154,392
410	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	7	6.50	156.00	5,694.33	604,940	222,768	14,068		841,776
410	OAI	C0872	AP OPERATIONS & POLICY ANALYST 3	11	11.00	264.00	6,573.09	1,478,832	256,464			1,735,296
000	OAI	C0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,470.00	155,280				155,280
000	OAI	C1116	AP RESEARCH ANALYST 2	1	1.00	24.00	5,343.00	128,232				128,232
410	OAI	C1117	AP RESEARCH ANALYST 3	7	6.50	156.00	5,106.88	730,800	106,368			837,168
410	OAI	C1118	AP RESEARCH ANALYST 4	2	2.00	48.00	6,402.50	179,088	128,232			307,320
000	OAI	C1215	AP ACCOUNTANT 1	2	2.00	48.00	4,180.00	181,686	18,954			200,640
410	OAI	C1216	AP ACCOUNTANT 2	2	1.50	36.00	3,847.00	46,164	92,328			138,492
000	OAI	C1217	AP ACCOUNTANT 3	1	1.00	24.00	4,641.00	111,384				111,384
021	OAI	C1339	AP TRAINING & DEVELOPMENT SPEC 2	6	5.50	132.00	5,178.90	682,749	13,199	78,028		773,976
000	OAI	C1345	AP SAFETY SPECIALIST 1	2	2.00	48.00	5,101.50	224,034	20,838			244,872
021	OAI	C1346	AP SAFETY SPECIALIST 2	1	.50	12.00	4,641.00	55,692				55,692
000	OAI	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	6,070.00	122,007	23,673			145,680
000	OAI	C1524	AP PARALEGAL	1	1.00	24.00	4,860.00	116,640				116,640
000	OAI	C2220	AP LIBRARIAN	1	1.00	24.00	4,432.00	89,083	17,285			106,368
090	OAI	C2304	AP MANUAL ARTS INSTRUCTOR	10	9.00	216.00	3,484.64	676,915	116,705			793,620
090	OAI	C2320	BP INSTITUTION TEACHER-MA	7	6.50	156.00	5,050.00	577,055	74,833	119,952		771,840
000	OAI	C2320	CP INSTITUTION TEACHER-MA	1	1.00	24.00	4,998.00	119,952				119,952
000	OAI	C4001	AP PAINTER	4	4.00	96.00	5,036.25	404,913	78,567			483,480
000	OAI	C4003	AP CARPENTER	2	2.00	48.00	5,095.00	204,818	39,742			244,560
000	OAI	C4004	AP PLASTERER	1	1.00	24.00	4,432.00	89,083	17,285			106,368

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	OAI	C4005	AP PLUMBER	3	2.50	60.00	5,457.60	277,671	40,821			318,492
000	OAI	C4007	AP ELECTRICIAN 1	1	1.00	24.00	5,095.00	102,409	19,871			122,280
090	OAI	C4008	AP ELECTRICIAN 2	3	2.00	48.00	5,678.71	230,359	17,285			247,644
000	OAI	C4009	AP ELECTRICIAN 3	1	1.00	24.00	6,780.00	136,278	26,442			162,720
090	OAI	C4012	AP FACILITY MAINTENANCE SPEC	16	13.00	312.00	3,444.39	981,825	138,179	2,308		1,122,312
000	OAI	C4018	AP MACHINIST	2	2.00	48.00	5,299.00	213,020	41,332			254,352
090	OAI	C4033	AP FACILITY ENERGY TECHNICIAN 2	8	7.50	180.00	4,511.60	700,771	103,553			804,324
090	OAI	C4034	AP FACILITY ENERGY TECHNICIAN 3	2	1.50	36.00	4,882.50	168,393	21,867			190,260
090	OAI	C4037	AP PHYSCL/ELECTRNC SECRTY TECH 1	2	1.50	36.00	3,733.00	131,083	17,285			148,368
000	OAI	C4038	AP PHYSCL/ELECTRNC SECRTY TECH 2	1	1.00	24.00	5,095.00	122,280				122,280
021	OAI	C4101	AP CUSTODIAN	74	67.50	1620.00	2,645.84	3,913,762	388,954	34,696		4,337,412
000	OAI	C4109	AP GROUNDS MAINTENANCE WORKER 1	2	2.00	48.00	3,065.50	123,233		23,911		147,144
090	OAI	C4110	AP GROUNDS MAINTENANCE WORKER 2	2	1.50	36.00	3,122.25	109,027		14,309		123,336
000	OAI	C4116	AP LABORER/STUDENT WORKER	13	11.50	276.00	2,635.31	695,424	52,697	3,643		751,764
000	OAI	C4401	AP TRUCK DRIVER 1	2	2.00	48.00	3,934.50	158,167	30,689			188,856
000	OAI	C4402	AP TRUCK DRIVER 2	1	1.00	24.00	4,641.00	93,284	18,100			111,384
000	OAI	C4418	AP AUTOMOTIVE TECHNICIAN 1	1	1.00	24.00	4,022.00	80,842		15,686		96,528
000	OAI	C4419	AP AUTOMOTIVE TECHNICIAN 2	1	1.00	24.00	4,860.00	97,686		18,954		116,640
000	OAI	C4422	AP EQUIPMENT OPERATOR	1	1.00	24.00	4,432.00	89,083		17,285		106,368
090	OAI	C5232	AP INVESTIGATOR 2	1	.50	12.00	4,217.00	50,604				50,604
000	OAI	C5246	AP COMPLIANCE SPECIALIST 1	3	3.00	72.00	4,438.00	303,850	15,686			319,536
000	OAI	C5247	AP COMPLIANCE SPECIALIST 2	2	2.00	48.00	4,763.50	204,805	4,255	19,588		228,648
410	OAI	C5248	AP COMPLIANCE SPECIALIST 3	6	5.00	120.00	5,465.66	554,550	148,722			703,272
410	OAI	C6135	AP LICENSED PRACTICAL NURSE	101	90.00	2160.00	4,332.63	8,800,123	396,046	395,839		9,592,008
021	OAI	C6260	AP PHARMACIST	15	13.50	324.00	10,449.86	3,281,558	300,243	64,243		3,646,044

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	OAI	C6268	AP CLINICAL DIETICIAN	12	11.00	264.00	4,525.18	1,152,458	113,074			1,265,532
021	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	38	35.50	852.00	7,991.84	5,939,026	361,397	517,269		6,817,692
000	OAI	C6348	AP RADIOLOGIC TECHNOLOGIST	2	2.00	48.00	3,673.50	147,675	28,653			176,328
000	OAI	C6380	AP DIETETIC TECHNICIAN	1	1.00	24.00	2,831.00	56,903	11,041			67,944
090	OAI	C6386	AP PHARMACY TECHNICIAN 2	20	18.00	432.00	3,295.50	1,300,618	136,283	11,415		1,448,316
000	OAI	C6391	AP DENTAL ASSISTANT	2	2.00	48.00	3,192.50	128,339	24,901			153,240
000	OAI	C6396	AP DENTAL HYGIENIST	2	2.00	48.00	5,782.50	252,327	25,233			277,560
000	OAI	C6502	AP LICENSED PHYSICAL THERAPY ASST	2	2.00	48.00	3,782.00	165,090	16,446			181,536
000	OAI	C6503	AP PHYSICAL THERAPIST	1	1.00	24.00	7,114.00	170,736				170,736
000	OAI	C6506	AP CERT OCCUPATION THERAPIST ASST	4	4.00	96.00	4,217.00	355,494	49,338			404,832
090	OAI	C6508	AP OCCUPATIONAL THERAPIST	16	14.00	336.00	6,421.66	1,674,673	186,561	357,686		2,218,920
000	OAI	C6520	AP RECREATIONAL SPECIALIST	38	36.50	876.00	3,437.61	2,876,838	89,629	102,053		3,068,520
000	OAI	C6521	AP REHABILITATION THERAPIST	27	26.50	636.00	5,077.00	2,567,493	168,718	460,961		3,197,172
021	OAI	C6531	AP MENTAL HEALTH SPECIALIST	40	35.50	852.00	4,785.04	3,282,545	237,844	559,419		4,079,808
090	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	10	9.50	228.00	4,449.66	974,218	15,686			989,904
000	OAI	C6614	AP COMMUNITY OUTREACH SPECIALIST	1	1.00	24.00	4,641.00	77,412		33,972		111,384
000	OAI	C6647	AP VOC REHABILITATION COUNSELOR	3	3.00	72.00	5,362.33	363,140	22,948			386,088
090	OAI	C6648	AP VOC REHABILITATION SPECIALIST	1	.50	12.00	4,432.00	53,184				53,184
410	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	12	11.00	264.00	3,254.05	94,428	705,600			800,028
090	OAI	C6680	AP CHAPLAIN	4	3.50	84.00	4,533.33	358,312	34,300	18,868		411,480
021	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER	33	31.00	744.00	5,746.43	3,698,357	175,923	474,532		4,348,812
090	OAI	C6811	AP LABORATORY TECHNICIAN 2	3	2.50	60.00	3,700.60	201,786	11,466			213,252
021	OAI	C6821	AP MEDICAL LABORATORY TECH 2		.00	.00	3,347.00					
000	OAI	C6823	AP MEDICAL LAB TECHNOLOGIST	4	4.00	96.00	4,969.25	399,528	77,520			477,048
021	OAI	C9101	AP FOOD SERVICE WORKER 2	56	52.50	1260.00	2,588.69	3,097,381	254,543			3,351,924

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAI	C9102	AP FOOD SERVICE WORKER 3	11	9.50	228.00	2,719.82	550,262	97,966			648,228
090	OAI	C9116	AP COOK 1	21	20.00	480.00	2,872.12	1,341,268	36,504	24,680		1,402,452
090	OAI	C9117	AP COOK 2	12	9.50	228.00	3,161.27	655,453	90,260	17,499		763,212
090	OAI	C9201	AP SEAMSTER	3	2.50	60.00	3,475.80	187,658	28,618			216,276
090	OAI	C9300	AP HAIRDRESSER	3	2.50	60.00	3,264.00	173,230	13,650	12,500		199,380
000	OXNIC6101	AP	TRANSPORTING MENTAL HLTH AIDE	37	37.00	888.00	3,808.91	3,196,503	164,473	21,344		3,382,320
021	OXNIC6135	AP	LICENSED PRACTICAL NURSE		.00	.00	3,824.00					
021	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	75	64.00	1536.00	3,646.57	5,224,189	332,121	227,522		5,783,832
410	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	373	351.00	8424.00	3,347.75	25,278,533	2,025,051	1,450,048		28,753,632
000	OXNIC6711	AP	MENTAL HEALTH THERAPIST 1	114	114.00	2736.00	3,944.27	9,248,840	127,700	1,414,988		10,791,528
021	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	236	220.50	5292.00	4,211.66	21,251,651	176,457	1,437,616		22,865,724
090	OXNIC6718	BP	MENTAL HEALTH THERAPY COORD	7	6.50	156.00	4,749.44	677,333	4,118	50,309		731,760
000	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	4	3.91	93.84	3,484.25	91,652	177,984	58,597		328,233
000	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	4,123.50	61,107	295,680	39,069		395,856
000	UA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,174.00	50,088		50,088		100,176
000	UA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,373.00		104,952			104,952
000	UA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	6,704.00		321,792			321,792
000	UA	C0855	AA PROJECT MANAGER 2	1	1.00	24.00	5,282.00	63,384		63,384		126,768
000	UA	C0856	AA PROJECT MANAGER 3	1	1.00	24.00	7,381.00		177,144			177,144
000	UA	C0860	AA PROGRAM ANALYST 1	2	2.00	48.00	3,999.00		191,952			191,952
021	UA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	6,096.00	73,152		73,152		146,304
021	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	6,704.00	80,448		80,448		160,896
000	UA	C0870	AA OPERATIONS & POLICY ANALYST 1	3	3.00	72.00	5,034.00		362,448			362,448
000	UA	C0871	AA OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	5,521.66		397,560			397,560
095	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	5	5.00	120.00	6,715.00	196,454	498,336	125,602		820,392

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	7,685.28	447,823	185,664	286,313		919,800
000	UA	C1115	AA RESEARCH ANALYST 1	1	1.00	24.00	3,625.00	53,070		33,930		87,000
000	UA	C1117	AA RESEARCH ANALYST 3	4	4.00	96.00	5,308.00	199,824	48,365	261,379		509,568
021	UA	C1118	AA RESEARCH ANALYST 4	2	2.00	48.00	5,719.00	166,303		129,185		295,488
000	UA	C1216	AA ACCOUNTANT 2	2	1.50	36.00	4,703.50		165,360			165,360
000	UA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	5,809.00	85,044		54,372		139,416
095	UA	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	5,374.00	64,488		64,488		128,976
				4746	4537.44	108896.40	5,121.42	303,424,078	144,660,822	127,631,450	774,850	576,491,200

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				4746	4537.44	108896.40	5,121.42	303,424,078	144,660,822	127,631,450	774,850	576,491,200



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-40-00 095 OHA Central Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000009	000168170	010-40-07-00000	095 0 PF	MMN X0873 AA	32 08 1-	1.00-	8,091.00	24.00-	124,666-	5,437-	64,081-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000009	000168170	010-40-07-00000	095 0 PF	MMN X0873 AA	32 08 1	1.00	8,091.00	24.00	135,929	15,535	42,720		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000169	000169380	010-40-05-00000	095 0 PF	OAH C1245 AP	30 06 1-	1.00-	6,470.00	24.00-	80,109-	512-	74,659-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000169	000169380	010-40-05-00000	095 0 PF	OAH C1245 AP	30 06 1	1.00	6,470.00	24.00	77,640		77,640		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000186	000169450	010-40-06-00000	095 0 PF	MESNZ7008 AA	33X 02 1-	1.00-	6,056.00	24.00-	10,247-		135,097-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000186	000169450	010-40-06-00000	095 0 PF	MESNZ7008 AA	33X 02 1	1.00	6,056.00	24.00	101,740	11,628	31,976		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000433	000182340	010-40-06-00000	095 0 PF	OAH C0862 AP	29 02 1-	1.00-	5,095.00	24.00-			122,280-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000433	000182340	010-40-06-00000	095 0 PF	OAH C0862 AP	29 02 1	1.00	5,095.00	24.00	85,596	9,782	26,902		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000617	000640610	010-40-06-00000	095 0 PF	OAH C0870 AP	23 09 1-	1.00-	5,343.00	24.00-	64,116-		64,116-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000617	000640610	010-40-06-00000	095 0 PF	OAH C0870 AP	23 09 1	1.00	5,343.00	24.00	89,762	10,259	28,211		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000766	000171680	010-40-07-00000	095 0 PF	MMN X0866 AA	31 07 1-	1.00-	7,352.00	24.00-	85,207-	3,829-	87,412-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0000766	000171680	010-40-07-00000	095 0 PF	MMN X0866 AA	31 07 1	1.00	7,352.00	24.00	123,513	14,116	38,819		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0001001	000181990	010-40-04-00000	095 0 PF	MEAHZ7018 HA	44X 09 1-	1.00-	15,459.00	24.00-	167,588-	9,275-	194,153-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0001001	000181990	010-40-04-00000	095 0 PF	MEAHZ7018 HA	44X 09 1	1.00	15,459.00	24.00	259,711	29,681	81,624		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0001012	000808240	010-40-06-00000	095 0 PP	MMN X0862 AA	29 06 1-	.89-	6,352.00	21.35-		55,494-	80,121-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0001012	000808240	010-40-06-00000	095 0 PP	MMN X0862 AA	29 06 1	.89	6,352.00	21.35	94,931	10,849	29,835		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-40-00 095 OHA Central Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0001058	000182130	010-40-07-00000	095 0 PF	MENNZ0114 AA	21 02	1-	1.00-	3,560.00	24.00-	40,319-	1,777-	43,344-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0001058	000182130	010-40-07-00000	095 0 PF	MENNZ0114 AA	21 02	1	1.00	3,560.00	24.00	59,808	6,835	18,797		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002521	001164450	010-40-05-00000	095 0 PF	MMN X1322 AA	29 04	1-	1.00-	5,770.00	24.00-	76,344-	1,399-	60,737-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002521	001164450	010-40-05-00000	095 0 PF	MMN X1322 AA	29 04	1	1.00	5,770.00	24.00	104,552	11,079	22,849		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002522	000233440	010-40-05-00000	095 0 PF	MMN X1322 AA	29 07	1-	1.00-	6,673.00	24.00-	88,292-	1,617-	70,243-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002522	000233440	010-40-05-00000	095 0 PF	MMN X1322 AA	29 07	1	1.00	6,673.00	24.00	120,915	12,812	26,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002529	000642680	010-40-05-00000	095 0 PP	MENNZ0118 AA	17 07	1-	.58-	3,727.00	14.00-	23,569-	1,304-	27,305-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0002529	000642680	010-40-05-00000	095 0 PP	MENNZ0118 AA	17 07	1	.58	3,727.00	14.00	36,525	4,174	11,479		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003337	001164460	010-40-05-00000	095 0 PF	MMN X1322 AA	29 04	1-	1.00-	5,770.00	24.00-	76,344-	1,399-	60,737-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0003337	001164460	010-40-05-00000	095 0 PF	MMN X1322 AA	29 04	1	1.00	5,770.00	24.00	104,552	11,079	22,849		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0004025	000182960	010-40-04-00000	095 0 PF	MESNZ0833 AA	26 06	1-	1.00-	5,496.00	24.00-	72,323-		59,581-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0004025	000182960	010-40-04-00000	095 0 PF	MESNZ0833 AA	26 06	1	1.00	5,496.00	24.00	92,333	10,552	29,019		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0161964	000130900	010-40-05-00000	095 0 PF	MMN X1320 AA	23 02	1-	1.00-	3,906.00	24.00-	51,681-	947-	41,116-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0161964	000130900	010-40-05-00000	095 0 PF	MMN X1320 AA	23 02	1	1.00	3,906.00	24.00	70,776	7,500	15,468		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0543290	000141460	010-40-04-00000	095 0 PF	MMN X7008 AA	33X 09	1-	1.00-	8,496.00	24.00-	101,952-		101,952-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0543290	000141460	010-40-04-00000	095 0 PF	MMN X7008 AA	33X 09	1	1.00	8,496.00	24.00	142,733	16,312	44,859		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-40-00 095 OHA Central Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					T	POS									
0791189	000207560	010-40-05-00000	095 0 PF	MMN X1321 AA	26	08	1-	1.00-	6,056.00	24.00-	80,128-	1,468-	63,748-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0791189	000207560	010-40-05-00000	095 0 PF	MMN X1321 AA	26	08	1	1.00	6,056.00	24.00	109,734	11,628	23,982		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1000037	000382340	010-40-05-00000	095 0 PF	OAH C1244 AP	27	06	1-	1.00-	5,607.00	24.00-	69,424-	444-	64,700-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1000037	000382340	010-40-05-00000	095 0 PF	OAH C1244 AP	27	06	1	1.00	5,607.00	24.00	67,284		67,284		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1000047	000182990	010-40-05-00000	095 0 PF	MMS X7010 AA	35X	02	1-	1.00-	6,673.00	24.00-	82,622-	529-	77,001-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1000047	000182990	010-40-05-00000	095 0 PF	MMS X7010 AA	35X	02	1	1.00	6,673.00	24.00	80,076		80,076		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1000209	000233250	010-40-05-00000	095 0 PF	MMN X7006 AA	31X	04	1-	1.00-	6,056.00	24.00-	80,128-	1,468-	63,748-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1000209	000233250	010-40-05-00000	095 0 PF	MMN X7006 AA	31X	04	1	1.00	6,056.00	24.00	109,734	11,628	23,982		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1000261	000915200	010-40-07-00000	095 0 PF	OAH C0865 AP	29	02	1-	1.00-	5,095.00	24.00-	61,140-		61,140-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1000261	000915200	010-40-07-00000	095 0 PF	OAH C0865 AP	29	02	1	1.00	5,095.00	24.00	85,596	9,782	26,902		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1000675	000915650	010-40-06-00000	095 0 PF	MMN X0862 AA	29	07	1-	1.00-	6,673.00	24.00-			160,152-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1000675	000915650	010-40-06-00000	095 0 PF	MMN X0862 AA	29	07	1	1.00	6,673.00	24.00	112,106	12,813	35,233		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1001341	001263290	010-40-05-00000	095 0 PF	OAH C5647 AP	26	04	1-	1.00-	4,860.00	24.00-	58,320-		58,320-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1001342	001263300	010-40-05-00000	095 0 PF	OAH C5647 AP	26	09	1-	1.00-	6,166.00	24.00-	73,992-		73,992-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1001954	000916790	010-40-05-00000	095 0 PF	OAH C1244 AP	27	02	1-	1.00-	4,641.00	24.00-	57,463-	368-	53,553-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1001954	000916790	010-40-05-00000	095 0 PF	OAH C1244 AP	27	02	1	1.00	4,641.00	24.00	55,692		55,692		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-40-00 095 OHA Central Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG	P									
1002334	001263310	010-40-05-00000	095 0 PF	OAH C5647 AP	26	07	1-	1.00-	5,607.00	24.00-	67,284-		67,284-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1002335	000963490	010-40-05-00000	095 0 PF	OAH C1245 AP	30	09	1-	1.00-	7,462.00	24.00-	92,391-	591-	86,106-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1002335	000963490	010-40-05-00000	095 0 PF	OAH C1245 AP	30	09	1	1.00	7,462.00	24.00	89,544		89,544		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1002401	001263350	010-40-05-00000	095 0 PF	OAH C5647 AP	26	09	1-	1.00-	6,166.00	24.00-	73,992-		73,992-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1002402	001263390	010-40-05-00000	095 0 PF	OAH C6210 AP	28N	09	1-	1.00-	6,862.00	24.00-	82,344-		82,344-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1002403	001263430	010-40-05-00000	095 0 PF	OAH C6210 AP	28N	02	1-	1.00-	4,970.00	24.00-	59,640-		59,640-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1002404	001263520	010-40-05-00000	095 0 PF	OAH C1118 AP	30	02	1-	1.00-	5,343.00	24.00-	64,116-		64,116-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1002597	001263550	010-40-05-00000	095 0 PF	OAH C5647 AP	26	09	1-	1.00-	6,166.00	24.00-	73,992-		73,992-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1003285	001017510	010-40-05-00000	095 0 PF	OAH C1244 AP	27	07	1-	1.00-	5,884.00	24.00-	141,216-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1003285	001017510	010-40-05-00000	095 0 PF	OAH C1244 AP	27	07	1	1.00	5,884.00	24.00	70,608		70,608		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1003541	001011950	010-40-07-00000	095 0 PF	UA C6208 AA	28	02	1-	1.00-	5,374.00	24.00-	83,834-		45,142-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1003541	001011950	010-40-05-00000	095 0 PF	UA C6208 AA	28	02	1	1.00	5,374.00	24.00	64,488		64,488		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1003598	001012530	010-40-07-00000	095 0 PF	MMN X0873 AA	32	07	1-	1.00-	7,714.00	24.00-	139,241-		45,895-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1003598	001012530	010-40-07-00000	095 0 PF	MMN X0873 AA	32	07	1	1.00	7,714.00	24.00	129,595	14,811	40,730		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1003647	001013190	010-40-05-00000	095 0 PF	MMN X1322 AA	29	08	1-	1.00-	7,000.00	24.00-	168,000-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1003647	001013190	010-40-05-00000	095 0 PF	MMN X1322 AA	29	08	1	1.00	7,000.00	24.00	126,840	13,440	27,720		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-40-00 095 OHA Central Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1003714	001019930	010-40-06-00000	095 0 PP	MMN X0863 AA	31 04	1-	.50-	6,352.00	12.00-		76,224-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1003714	001019930	010-40-06-00000	095 0 PP	MMN X0863 AA	31 04	1	.50	6,352.00	12.00	53,357	6,098	16,769		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1003783	001018300	010-40-05-00000	095 0 PF	OAH C1245 AP	30 02	1-	1.00-	5,343.00	24.00-	128,232-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1003783	001018300	010-40-05-00000	095 0 PF	OAH C1245 AP	30 02	1	1.00	5,343.00	24.00	89,762	10,259	28,211		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1003874	001020960	010-40-06-00000	095 0 PF	OAH C0108 AP	19 09	1-	1.00-	4,432.00	24.00-			106,368-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1003874	001020960	010-40-06-00000	095 0 PF	OAH C0108 AP	19 09	1	1.00	4,432.00	24.00	74,458	8,509	23,401		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1004132	001024990	010-40-06-00000	095 0 PF	MESNZ7012 AA	38X 09	1-	1.00-	10,828.00	24.00-	168,917-		90,955-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1004132	001024990	010-40-06-00000	095 0 PF	MESNZ7012 AA	38X 09	1	1.00	10,828.00	24.00	181,910	20,790	57,172		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1004364	001030480	010-40-05-00000	095 0 PP	MMN X0861 AA	27 02	1-	.82-	4,747.00	19.76-	93,801-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1004364	001030480	010-40-05-00000	095 0 PP	MMN X0861 AA	27 02	1	.82	4,747.00	19.76	70,820	7,504	15,477		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1004371	001030550	010-40-05-00000	095 0 PP	MMN X0861 AA	27 08	1-	.82-	6,352.00	19.76-	125,516-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1004371	001030550	010-40-05-00000	095 0 PP	MMN X0861 AA	27 08	1	.82	6,352.00	19.76	94,765	10,041	20,710		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1007389	001071280	010-40-05-00000	095 0 PF	MMN X1321 AA	26 05	1-	1.00-	5,231.00	24.00-	125,544-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1007389	001071280	010-40-05-00000	095 0 PF	MMN X1321 AA	26 05	1	1.00	5,231.00	24.00	94,785	10,044	20,715		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1007391	001071300	010-40-05-00000	095 0 PF	MMN X1322 AA	29 08	1-	1.00-	7,000.00	24.00-	168,000-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1007391	001071300	010-40-05-00000	095 0 PF	MMN X1322 AA	29 08	1	1.00	7,000.00	24.00	126,840	13,440	27,720		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-40-00 095 OHA Central Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1007394	001071330	010-40-05-00000	095 0 PF	MMN X1320 AA	23 04	1-	1.00-	4,320.00	24.00-	103,680-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1007394	001071330	010-40-05-00000	095 0 PF	MMN X1320 AA	23 04	1	1.00	4,320.00	24.00	78,278	8,295	17,107	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1008339	001112570	010-40-06-00000	095 0 PF	OAH C0861 AP	27 02	1-	1.00-	4,641.00	24.00-		111,384-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1008339	001112570	010-40-06-00000	095 0 PF	OAH C0861 AP	27 02	1	1.00	4,641.00	24.00	77,969	8,911	24,504	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1008568	001112520	010-40-07-00000	095 0 PF	MMN X7008 AA	33X 08	1-	1.00-	8,091.00	24.00-	97,092-		97,092-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1008568	001112520	010-40-07-00000	095 0 PF	MMN X7008 AA	33X 08	1	1.00	8,091.00	24.00	135,929	15,535	42,720	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1008585	001112700	010-40-05-00000	095 0 PF	UA C0873 AA	32 09	1-	1.00-	7,736.00	24.00-		113,255-	72,409-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1008585	001112700	010-40-05-00000	095 0 PF	MMN X0873 AA	32 07	1	1.00	7,714.00	24.00	129,595	14,811	40,730	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1008678	001117880	010-40-07-00000	095 0 PF	OAH C0862 AP	29 07	1-	1.00-	6,470.00	24.00-		155,280-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1008678	001117880	010-40-07-00000	095 0 PF	OAH C0862 AP	29 07	1	1.00	6,470.00	24.00	108,696	12,422	34,162	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1010348	001164820	010-40-06-00000	095 0 PF	MMN X0872 AA	30 08	1-	1.00-	7,352.00	24.00-			176,448-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1010348	001164820	010-40-06-00000	095 0 PF	MMN X0872 AA	30 08	1	1.00	7,352.00	24.00	123,513	14,116	38,819	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1010529	001168580	010-40-05-00000	095 0 PF	MESNZ7012 AA	38X 09	1-	1.00-	10,828.00	24.00-	158,522-		101,350-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1010529	001168580	010-40-05-00000	095 0 PF	MESNZ7012 AA	38X 09	1	1.00	10,828.00	24.00	196,203	20,790	42,879	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1010530	001168590	010-40-05-00000	095 0 PF	MESNZ7016 AA	42X 09	1-	1.00-	13,157.00	24.00-	151,569-	6,315-	157,884-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1010530	001168590	010-40-05-00000	095 0 PF	MESNZ7016 AA	42X 09	1	1.00	13,157.00	24.00	221,038	25,261	69,469	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-40-00 095 OHA Central Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010531	001168600	010-40-07-00000	095 0 PF	MESNZ7012 AA	38X 09	1-	1.00-	10,828.00	24.00-	117,488-		142,384-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010531	001168600	010-40-07-00000	095 0 PF	MESNZ7012 AA	38X 09	1	1.00	10,828.00	24.00	181,910	20,790	57,172		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011741	001204250	010-40-05-00000	095 0 PF	MMN X1321 AA	26 04	1-	1.00-	4,982.00	24.00-	119,568-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1011741	001204250	010-40-05-00000	095 0 PF	MMN X1321 AA	26 04	1	1.00	4,982.00	24.00	90,274	9,565	19,729		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1012294	001255930	010-40-05-00000	095 0 PF	MESNZ7010 AA	35X 09	1-	1.00-	9,369.00	24.00-	87,694-	44,971-	92,191-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1012294	001255930	010-40-05-00000	095 0 PF	MESNZ7010 AA	35X 09	1	1.00	9,369.00	24.00	157,399	17,989	49,468		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1012296	001255940	010-40-05-00000	095 0 PF	MMN X0873 AA	32 02	1-	1.00-	6,056.00	24.00-	56,684-	29,069-	59,591-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1012296	001255940	010-40-05-00000	095 0 PF	MMN X0873 AA	32 02	1	1.00	6,056.00	24.00	101,740	11,628	31,976		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1012299	001255950	010-40-05-00000	095 0 PF	MMN X0873 AA	32 08	1-	1.00-	8,091.00	24.00-	75,732-	38,837-	79,615-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1012299	001255950	010-40-05-00000	095 0 PF	MMN X0873 AA	32 08	1	1.00	8,091.00	24.00	135,929	15,535	42,720		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1012301	001255960	010-40-05-00000	095 0 PF	MMN X0873 AA	32 08	1-	1.00-	8,091.00	24.00-	75,732-	38,837-	79,615-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1012301	001255960	010-40-05-00000	095 0 PF	MMN X0873 AA	32 08	1	1.00	8,091.00	24.00	135,929	15,535	42,720		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1012582	001223950	010-40-05-00000	095 0 PF	MENNZ0119 AA	19 05	1-	1.00-	3,727.00	24.00-		89,448-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1012582	001223950	010-40-05-00000	095 0 PF	MENNZ0119 AA	19 05	1	1.00	3,727.00	24.00	62,613	7,156	19,679		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1012589	001224020	010-40-07-00000	095 0 PF	MMN X0862 AA	29 08	1-	1.00-	7,000.00	24.00-	50,400-	3,360-	114,240-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1012589	001224020	010-40-07-00000	095 0 PF	MMN X0862 AA	29 08	1	1.00	7,000.00	24.00	117,600	13,440	36,960		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-40-00 095 OHA Central Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P CNT	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1012999	001263280	010-40-05-00000	095 0 PF	MMN X1322 AA 29 02 1-		1.00-	5,231.00	24.00-	125,544-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1012999	001263280	010-40-05-00000	095 0 PF	MMN X1322 AA 29 02 1		1.00	5,231.00	24.00	94,785	10,044	20,715		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013119	001245900	010-40-06-00000	095 0 PF	MMN X0873 AA 32 05 1-		1.00-	7,000.00	24.00-	168,000-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013119	001245900	010-40-06-00000	095 0 PF	MMN X0873 AA 32 05 1		1.00	7,000.00	24.00	117,600	13,440	36,960		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013284	001248800	010-40-07-00000	095 0 PF	MMN X0873 AA 32 07 1-		1.00-	7,714.00	24.00-	185,136-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013284	001248800	010-40-05-00000	095 0 PF	MMN X0873 AA 32 07 1		1.00	7,714.00	24.00	129,595	14,811	40,730		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013317	001252280	010-40-06-00000	095 0 PF	MMN X0872 AA 30 08 1-		1.00-	7,352.00	24.00-	93,518-	22,938-	59,992-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013317	001252280	010-40-06-00000	095 0 PF	MMN X0872 AA 30 08 1		1.00	7,352.00	24.00	123,513	14,116	38,819		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013318	001252300	010-40-06-00000	095 0 PF	MMN X0872 AA 30 02 1-		1.00-	5,496.00	24.00-	69,909-	17,148-	44,847-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013318	001252300	010-40-06-00000	095 0 PF	MMN X0872 AA 30 02 1		1.00	5,496.00	24.00	92,333	10,552	29,019		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013904	001263620	010-40-05-00000	095 0 PF	MMN X0873 AA 32 03 1-		1.00-	6,352.00	24.00-	74,014-	20,153-	58,281-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013904	001263620	010-40-05-00000	095 0 PF	MMN X0873 AA 32 03 1		1.00	6,352.00	24.00	106,713	12,196	33,539		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013905	001263630	010-40-05-00000	095 0 PF	MMN X0873 AA 32 05 1-		1.00-	7,000.00	24.00-	82,102-	22,092-	63,806-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013905	001263630	010-40-05-00000	095 0 PF	MMN X0873 AA 32 05 1		1.00	7,000.00	24.00	117,600	13,440	36,960		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013906	001263640	010-40-05-00000	095 0 PF	MMN X0873 AA 32 05 1-		1.00-	7,000.00	24.00-	168,000-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013906	001263640	010-40-05-00000	095 0 PF	MMN X0873 AA 32 05 1		1.00	7,000.00	24.00	117,600	13,440	36,960		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-40-00 095 OHA Central Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RING P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013907	001262840	010-40-05-00000	095 0 PF	MMN X7012 AA	38X 08	1-	1.00-	10,319.00	24.00-	121,029-	32,567-	94,060-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013907	001262840	010-40-05-00000	095 0 PF	MMN X7012 AA	38X 08	1	1.00	10,319.00	24.00	173,359	19,813	54,484	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013908	001262860	010-40-05-00000	095 0 PF	MMN X7012 AA	38X 02	1-	1.00-	7,714.00	24.00-	90,476-	24,345-	70,315-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013908	001262860	010-40-05-00000	095 0 PF	MMN X7012 AA	38X 02	1	1.00	7,714.00	24.00	129,595	14,811	40,730	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013909	001262900	010-40-05-00000	095 0 PF	MMN X7012 AA	38X 09	1-	1.00-	10,828.00	24.00-	120,970-		138,902-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013909	001262900	010-40-05-00000	095 0 PF	MMN X7012 AA	38X 09	1	1.00	10,828.00	24.00	129,936		129,936	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013910	001262950	010-40-05-00000	095 0 PF	MMN X7014 AA	40X 09	1-	1.00-	11,938.00	24.00-	133,371-		153,141-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013910	001262950	010-40-05-00000	095 0 PF	MMN X7014 AA	40X 09	1	1.00	11,938.00	24.00	143,256		143,256	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013919	001262700	010-40-04-00000	095 0 PF	MENNZ0119 AA	19 02	1-	1.00-	3,227.00	24.00-	36,052-		41,396-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013919	001262700	010-40-04-00000	095 0 PF	MENNZ0119 AA	19 02	1	1.00	3,227.00	24.00	54,213	6,196	17,039	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013920	001262770	010-40-04-00000	095 0 PF	MENNZ7012 AA	38X 09	1-	1.00-	10,828.00	24.00-	120,970-		138,902-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013920	001262770	010-40-04-00000	095 0 PF	MENNZ7012 AA	38X 09	1	1.00	10,828.00	24.00	181,910	20,790	57,172	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013921	001263200	010-40-07-00000	095 0 PF	OAH C0865 AP	29 09	1-	1.00-	7,114.00	24.00-	83,695-	22,452-	64,589-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013921	001263200	010-40-07-00000	095 0 PF	OAH C0865 AP	29 09	1	1.00	7,114.00	24.00	119,515	13,659	37,562	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013922	001263220	010-40-07-00000	095 0 PF	MMN X0873 AA	32 07	1-	1.00-	7,714.00	24.00-	89,884-	24,475-	70,777-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013922	001263220	010-40-07-00000	095 0 PF	MMN X0873 AA	32 07	1	1.00	7,714.00	24.00	129,595	14,811	40,730	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-40-00 095 OHA Central Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					T	POS									
1013929	001263080	010-40-06-00000	095 0 PF	MENNZ0119 AA	19	08	1-	1.00-	4,320.00	24.00-	51,104-	13,416-	39,160-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1013929	001263080	010-40-06-00000	095 0 PF	MENNZ0119 AA	19	08	1	1.00	4,320.00	24.00	72,576	8,294	22,810		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1013930	001263240	010-40-07-00000	095 0 PF	MMS X7012 AA	38X	09	1-	1.00-	10,828.00	24.00-	127,389-	34,173-	98,310-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1013930	001263240	010-40-07-00000	095 0 PF	MMS X7012 AA	38X	09	1	1.00	10,828.00	24.00	181,910	20,790	57,172		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1013931	001263250	010-40-07-00000	095 0 PF	MESNZ7016 AA	42X	09	1-	1.00-	13,157.00	24.00-	154,790-	41,523-	119,455-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1013931	001263250	010-40-07-00000	095 0 PF	MESNZ7016 AA	42X	09	1	1.00	13,157.00	24.00	221,038	25,261	69,469		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1013934	001262960	010-40-05-00000	095 0 PF	MMN X0873 AA	32	08	1-	1.00-	8,091.00	24.00-	138,725-	13,904-	41,555-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1013934	001262960	010-40-05-00000	095 0 PF	MMN X0873 AA	32	08	1	1.00	8,091.00	24.00	146,609	15,535	32,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1013937	001263260	010-40-07-00000	095 0 PF	OAH C0865 AP	29	09	1-	1.00-	7,114.00	24.00-	83,695-	22,452-	64,589-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1013937	001263260	010-40-07-00000	095 0 PF	OAH C0865 AP	29	09	1	1.00	7,114.00	24.00	119,515	13,659	37,562		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1013938	001263270	010-40-07-00000	095 0 PF	OAH C0864 AP	25	02	1-	1.00-	4,217.00	24.00-	49,612-	13,309-	38,287-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1013938	001263270	010-40-07-00000	095 0 PF	OAH C0864 AP	25	02	1	1.00	4,217.00	24.00	70,845	8,097	22,266		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1013961	001263090	010-40-06-00000	095 0 PF	MMN X0872 AA	30	02	1-	1.00-	5,496.00	24.00-	64,633-	17,147-	50,124-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1013961	001263090	010-40-06-00000	095 0 PF	MMN X0872 AA	30	02	1	1.00	5,496.00	24.00	92,333	10,552	29,019		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1013962	001263100	010-40-06-00000	095 0 PF	MMN X0872 AA	30	02	1-	1.00-	5,496.00	24.00-	64,633-	17,147-	50,124-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1013962	001263100	010-40-06-00000	095 0 PF	MMN X0872 AA	30	02	1	1.00	5,496.00	24.00	92,333	10,552	29,019		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-40-00 095 OHA Central Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013963	001263110	010-40-06-00000	095 0 PF	MMN X0873 AA	32 02	1-	1.00-	6,056.00	24.00-	71,219-	18,894-	55,231-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013963	001263110	010-40-06-00000	095 0 PF	MMN X0873 AA	32 02	1	1.00	6,056.00	24.00	101,740	11,628	31,976	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013964	001263160	010-40-06-00000	095 0 PF	MMS X7008 AA	33X 09	1-	1.00-	8,496.00	24.00-	99,913-	26,507-	77,484-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013964	001263160	010-40-06-00000	095 0 PF	MMS X7008 AA	33X 09	1	1.00	8,496.00	24.00	142,733	16,312	44,859	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013965	001263120	010-40-06-00000	095 0 PF	OAH C0861 AP	27 06	1-	1.00-	5,607.00	24.00-	65,938-	17,494-	51,136-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013965	001263120	010-40-06-00000	095 0 PF	OAH C0861 AP	27 06	1	1.00	5,607.00	24.00	94,198	10,765	29,605	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013966	001263170	010-40-06-00000	095 0 PF	OAH C0861 AP	27 09	1-	1.00-	6,470.00	24.00-	76,088-	20,186-	59,006-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013966	001263170	010-40-06-00000	095 0 PF	OAH C0861 AP	27 09	1	1.00	6,470.00	24.00	108,696	12,422	34,162	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013967	001263180	010-40-06-00000	095 0 PF	OAH C1339 AP	27 02	1-	1.00-	4,641.00	24.00-	54,578-	14,480-	42,326-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013967	001263180	010-40-06-00000	095 0 PF	OAH C1339 AP	27 02	1	1.00	4,641.00	24.00	77,969	8,911	24,504	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013968	001263190	010-40-06-00000	095 0 PF	OAH C0108 AP	19 05	1-	1.00-	3,669.00	24.00-	43,148-	11,447-	33,461-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013968	001263190	010-40-06-00000	095 0 PF	OAH C0108 AP	19 05	1	1.00	3,669.00	24.00	61,639	7,045	19,372	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014074	001264450	010-40-07-00000	095 0 PF	MMN X7008 AA	33X 09	1	1.00	8,496.00	24.00	142,733	16,312	44,859	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014091	001262970	010-40-05-00000	095 0 PF	OAH C0870 AP	23 06	1-	1.00-	4,641.00	24.00-	66,351-		45,033-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014091	001262970	010-40-05-00000	095 0 PF	OAH C0870 AP	23 06	1	1.00	4,641.00	24.00	55,692		55,692	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1200051	000233390	010-40-05-00000	095 0 PF	MMN X1322 AA	29 02	1-	1.00-	5,231.00	24.00-	69,212-	1,268-	55,064-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-40-00 095 OHA Central Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1200051	000233390	010-40-05-00000	095 0 PF	MMN X1322 AA	29 02		1	1.00	5,231.00	24.00	94,785	10,044	20,715		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1200154	000233410	010-40-05-00000	095 0 PF	MMN X1321 AA	26 08		1-	1.00-	6,056.00	24.00-	80,128-	1,468-	63,748-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1200154	000233410	010-40-05-00000	095 0 PF	MMN X1321 AA	26 08		1	1.00	6,056.00	24.00	109,734	11,628	23,982		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1201090	000121920	010-40-05-00000	095 0 PF	MMS X7010 AA	35X 04		1-	1.00-	7,352.00	24.00-	97,276-	1,782-	77,390-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1201090	000121920	010-40-05-00000	095 0 PF	MMS X7010 AA	35X 04		1	1.00	7,352.00	24.00	133,218	14,116	29,114		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1410004	000808330	010-40-05-00000	095 0 PF	OAH C1245 AP	30 09		1-	1.00-	7,462.00	24.00-	92,391-	591-	86,106-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1410004	000808330	010-40-05-00000	095 0 PF	OAH C1245 AP	30 09		1	1.00	7,462.00	24.00	125,362	14,327	39,399		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1410015	000808270	010-40-05-00000	095 0 PF	MMS X7010 AA	35X 05		1-	1.00-	7,714.00	24.00-	95,512-	611-	89,013-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1410015	000808270	010-40-05-00000	095 0 PF	MMS X7010 AA	35X 05		1	1.00	7,714.00	24.00	92,568		92,568		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
2100002	000122340	010-40-05-00000	095 0 PF	OAH C1245 AP	30 02		1-	1.00-	5,343.00	24.00-	119,256-		8,976-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
2100002	000122340	010-40-05-00000	095 0 PF	OAH C1245 AP	30 02		1	1.00	5,343.00	24.00	64,116		64,116		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
2270040	000122390	010-40-06-00000	095 0 PF	MMN X0872 AA	30 08		1-	1.00-	7,352.00	24.00-	96,817-	53-	79,578-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
2270040	000122390	010-40-06-00000	095 0 PF	MMN X0872 AA	30 08		1	1.00	7,352.00	24.00	123,513	14,116	38,819		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
3100706	000234430	010-40-07-00000	095 0 PF	MMN X0866 AA	31 02		1-	1.00-	5,770.00	24.00-	138,480-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
3100706	000234430	010-40-07-00000	095 0 PF	MMN X0866 AA	31 02		1	1.00	5,770.00	24.00	104,552	16,618	17,310		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
3101001	000155290	010-40-05-00000	095 0 PF	MMS X7010 AA	35X 09		1-	1.00-	9,369.00	24.00-	123,963-	2,271-	98,622-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-40-00 095 OHA Central Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3101001	000155290	010-40-05-00000	095 0 PF	MMS X7010 AA	35X 09 1	1.00	9,369.00	24.00	169,766	17,989	37,101		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
3333006	000210200	010-40-05-00000	095 0 PF	MMN X1321 AA	26 05 1-	1.00-	5,231.00	24.00-	69,212-	1,268-	55,064-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
3333006	000210200	010-40-05-00000	095 0 PF	MMN X1321 AA	26 05 1	1.00	5,231.00	24.00	94,785	10,044	20,715		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
3500200	000210310	010-40-05-00000	095 0 PF	MMN X1322 AA	29 07 1-	1.00-	6,673.00	24.00-	88,292-	1,617-	70,243-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
3500200	000210310	010-40-05-00000	095 0 PF	MMN X1322 AA	29 07 1	1.00	6,673.00	24.00	120,915	12,812	26,425		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4000330	000183940	010-40-05-00000	095 0 PF	OAH C1245 AP	30 09 1-	1.00-	7,462.00	24.00-	92,391-	591-	86,106-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4000330	000183940	010-40-05-00000	095 0 PF	OAH C1245 AP	30 09 1	1.00	7,462.00	24.00	89,544		89,544		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4065330	000184060	010-40-05-00000	095 0 PF	MESNZ7014 AA	40X 09 1-	1.00-	11,938.00	24.00-	205,916-		80,596-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4065330	000184060	010-40-05-00000	095 0 PF	MESNZ7014 AA	40X 09 1	1.00	11,938.00	24.00	200,558	22,921	63,033		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4110008	000187050	010-40-05-00000	095 0 PF	MMN X1321 AA	26 02 1-	1.00-	4,523.00	24.00-	59,845-	1,411-	47,296-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4110008	000187050	010-40-05-00000	095 0 PF	MMN X1321 AA	26 02 1	1.00	4,523.00	24.00	81,957	8,684	17,911		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111239	000188440	010-40-05-00000	095 0 PF	MMN X1322 AA	29 04 1-	1.00-	5,770.00	24.00-	69,240-		69,240-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4111239	000188440	010-40-05-00000	095 0 PF	MMN X1322 AA	29 04 1	1.00	5,770.00	24.00	104,552	11,079	22,849		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4112206	000188590	010-40-05-00000	095 0 PF	OAH C1244 AP	27 08 1-	1.00-	6,166.00	24.00-	76,345-	488-	71,151-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4112206	000188590	010-40-05-00000	095 0 PF	OAH C1244 AP	27 08 1	1.00	6,166.00	24.00	73,992		73,992		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4119759	000581760	010-40-07-00000	095 0 PF	MESNZ7012 AA	38X 09 1-	1.00-	10,828.00	24.00-	134,068-	858-	124,946-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-40-00 095 OHA Central Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4119759	000581760	010-40-07-00000	095 0 PF	MESNZ7012 AA	38X 09		1	1.00	10,828.00	24.00	201,401	25,987	32,484		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
4500401	001164440	010-40-05-00000	095 0 PF	MMN X1320 AA	23 02		1-	1.00-	3,906.00	24.00-	51,681-	947-	41,116-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
4500401	001164440	010-40-05-00000	095 0 PF	MMN X1320 AA	23 02		1	1.00	3,906.00	24.00	70,776	7,500	15,468		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
6999985	001224380	010-40-05-00000	095 0 PF	MMN X1321 AA	26 06		1-	1.00-	5,496.00	24.00-		131,904-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
6999985	001224380	010-40-05-00000	095 0 PF	MMN X1321 AA	26 06		1	1.00	5,496.00	24.00	99,588	10,552	21,764		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
9005034	000184770	010-40-05-00000	095 0 PF	OAH C1245 AP	30 04		1-	1.00-	5,884.00	24.00-	70,114-		71,102-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
9005034	000184770	010-40-05-00000	095 0 PF	OAH C1245 AP	30 04		1	1.00	5,884.00	24.00	70,608		70,608		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
9223650	001263570	010-40-05-00000	095 0 PF	MMS X7006 AA	31X 07		1-	1.00-	7,000.00	24.00-	84,000-		84,000-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
9400086	001263580	010-40-05-00000	095 0 PF	OAH C5647 AP	26 02		1-	1.00-	4,432.00	24.00-	53,184-		53,184-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
9400800	000241810	010-40-05-00000	095 0 PF	MMN X1319 AA	18 06		1-	1.00-	3,727.00	24.00-	49,313-	903-	39,232-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
9400800	000241810	010-40-05-00000	095 0 PF	MMN X1319 AA	18 06		1	1.00	3,727.00	24.00	67,533	7,156	14,759		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
9405793	000186030	010-40-05-00000	095 0 PF	MMN X0872 AA	30 08		1-	1.00-	7,352.00	24.00-	96,746-		79,702-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
9408130	001263590	010-40-05-00000	095 0 PF	OAH C5647 AP	26 09		1-	1.00-	6,166.00	24.00-	73,992-		73,992-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
9409256	000257030	010-40-05-00000	095 0 PF	OAH C0870 AP	23 05		1-	1.00-	4,432.00	24.00-	53,812-	574-	51,982-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
9410471	000603580	010-40-05-00000	095 0 PF	MMN X1321 AA	26 07		1-	1.00-	5,770.00	24.00-	76,344-	1,399-	60,737-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
9410471	000603580	010-40-05-00000	095 0 PF	MMN X1321 AA	26 07		1	1.00	5,770.00	24.00	104,552	11,079	22,849		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															

01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 010-40-00 095 OHA Central Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 15  
 2017-19  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9410979	000764970	010-40-05-00000	095	0	PF	OAH C1245 AP	30	06	1-	1.00-	6,470.00	24.00-	80,109-	512-	74,659-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
9410979	000764970	010-40-05-00000	095	0	PF	OAH C1245 AP	30	06	1	1.00	6,470.00	24.00	77,640		77,640		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
			095						12-	12.00-		288.00-	2,082,997	391,938-	3,300,211-		
									12-	12.00-		288.00-	2,082,997	391,938-	3,300,211-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 090 OHA Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1000124	000727270	010-45-02-00000	090 0 PF	OAH C1487 IP	31 07	1-	1.00-	7,323.00	24.00-		175,752-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000485	000894230	010-45-03-00000	090 0 PF	OAH C1488 IP	33 08	1-	1.00-	8,360.00	24.00-		200,640-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000486	000894260	010-45-03-00000	090 0 PF	OAH C1488 IP	33 09	1-	1.00-	8,754.00	24.00-		210,096-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1004126	001024930	010-45-03-00000	090 0 PP	MESNZ7010 IA	35X 09	1-	.50-	10,828.00	12.00-		129,936-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013207	001263600	010-45-02-00000	090 0 PF	OAH C1488 IP	33 02	1-	1.00-	6,339.00	24.00-		152,136-			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
1013207	001263600	010-45-02-00000	090 0 PF	OAH C1488 IP	33 02	1	.13	6,339.00	3.00		19,017			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
1013208	001263610	010-45-02-00000	090 0 PF	OAH C1488 IP	33 02	1-	1.00-	6,339.00	24.00-		152,136-			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
1013208	001263610	010-45-02-00000	090 0 PF	OAH C1488 IP	33 02	1	.13	6,339.00	3.00		19,017			
EST DATE: 2017/07/01 EXP DATE: 2017/09/30														
						090	4-	5.24-		126.00-	982,662-			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 095 OHA Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0001204	000382420	010-45-02-00000	095 0 PP	OAH C1484 IP	25 08	1-	.50-	5,796.00	12.00-		69,552-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0001204	000382420	010-45-02-00000	095 0 PF	OAH C1484 IP	25 08	1	1.00	5,796.00	24.00		139,104		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0785010	000201960	010-45-02-00000	095 0 PP	OAH C1484 IP	25 09	1-	.50-	6,070.00	12.00-		72,840-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0785010	000201960	010-45-02-00000	095 0 PF	OAH C1484 IP	25 09	1	1.00	6,070.00	24.00		145,680		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0787115	000725530	010-45-02-00000	095 0 PP	OAH C1484 IP	25 07	1-	.99-	5,534.00	23.87-		132,097-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0787115	000725530	010-45-02-00000	095 0 PF	OAH C1484 IP	25 07	1	1.00	5,534.00	24.00		132,816		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1000108	000726200	010-45-02-00000	095 0 PP	OAH C1484 IP	25 03	1-	.77-	4,604.00	18.50-		85,174-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1000108	000726200	010-45-02-00000	095 0 PF	OAH C1484 IP	25 03	1	1.00	4,604.00	24.00		110,496		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1000116	000727190	010-45-02-00000	095 0 PP	OAH C1486 IP	29 08	1-	.75-	6,928.00	18.04-		124,981-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1000116	000727190	010-45-02-00000	095 0 PF	OAH C1486 IP	29 08	1	1.00	6,928.00	24.00		166,272		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1000482	000894190	010-45-03-00000	095 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,714.00	24.00-		185,136-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1000482	000894190	010-45-02-00000	095 0 PF	MMS X7006 AA	31X 09	1	1.00	7,714.00	24.00		185,136		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1004135	001025020	010-45-03-00000	095 0 PF	UA C0872 AA	30 06	1-	1.00-	6,096.00	24.00-		146,304-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1004135	001025020	010-45-03-00000	095 0 PF	OAH C0872 AP	30 04	1	1.00	5,884.00	24.00		141,216		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1008685	001154620	010-45-02-00000	095 0 PP	OAH C1486 IP	29 04	1-	.50-	5,760.00	12.00-		69,120-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1008685	001154620	010-45-02-00000	095 0 PF	OAH C1486 IP	29 04	1	1.00	5,760.00	24.00		138,240		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 095 OHA Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010517	001168460	010-45-02-00000	095 0 PF	OAH C1486 IP 29 02	1-	1.00-	5,254.00	24.00-		126,096-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1010517	001168460	010-45-03-00000	095 0 PF	OAH C1486 IP 29 02	1	1.00	5,254.00	24.00		126,096			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1010519	001168480	010-45-02-00000	095 0 PF	OAH C1487 IP 31 02	1-	1.00-	5,819.00	24.00-		139,656-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1010519	001168480	010-45-03-00000	095 0 PF	OAH C1487 IP 31 02	1	1.00	5,819.00	24.00		139,656			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1010521	001168500	010-45-02-00000	095 0 PF	OAH C1488 IP 33 09	1-	1.00-	8,754.00	24.00-		210,096-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1010521	001168500	010-45-03-00000	095 0 PF	OAH C1488 IP 33 09	1	1.00	8,754.00	24.00		210,096			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1010954	001178520	010-45-02-00000	095 0 PF	OAH C1485 IP 28 04	1-	1.00-	5,386.00	24.00-		129,264-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1010954	001178520	010-45-03-00000	095 0 PF	OAH C1485 IP 28 04	1	1.00	5,386.00	24.00		129,264			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2400204	000234280	010-45-02-00000	095 0 PP	OAH C1488 IP 33 09	1-	.50-	8,754.00	12.00-		105,048-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2400204	000234280	010-45-02-00000	095 0 PF	OAH C1488 IP 33 09	1	1.00	8,754.00	24.00		210,096			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2710001	000121810	010-45-02-00000	095 0 PP	OAH C1487 IP 31 09	1-	.71-	8,027.00	17.10-		137,262-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2710001	000121810	010-45-02-00000	095 0 PF	OAH C1487 IP 31 09	1	1.00	8,027.00	24.00		192,648			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2710003	000121760	010-45-02-00000	095 0 PP	OAH C1484 IP 25 09	1-	.50-	6,070.00	12.00-		72,840-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2710003	000121760	010-45-02-00000	095 0 PF	OAH C1484 IP 25 09	1	1.00	6,070.00	24.00		145,680			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4113336	000189220	010-45-02-00000	095 0 PF	MMS X7006 IA 31X 02	1-	1.00-	6,352.00	24.00-		152,448-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4113336	000189220	010-45-03-00000	095 0 PF	MMS X7006 IA 31X 02	1	1.00	6,352.00	24.00		152,448			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 095 OHA Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S CLASS COMP	T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4800014	000213070	010-45-02-00000	095 0 PP	OAH C1484 IP	25 05	1-	.50-	5,050.00	12.00-			60,600-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
4800014	000213070	010-45-02-00000	095 0 PF	OAH C1484 IP	25 05	1	1.00	5,050.00	24.00			121,200	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6140001	000760140	010-45-02-00000	095 0 PP	OAH C1484 IP	25 09	1-	.50-	6,070.00	12.00-			72,840-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
6140001	000760140	010-45-02-00000	095 0 PF	OAH C1484 IP	25 09	1	1.00	6,070.00	24.00			145,680	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9005002	000184450	010-45-02-00000	095 0 PP	OAH C1485 IP	28 02	1-	.77-	4,916.00	18.37-			90,307-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9005002	000184450	010-45-02-00000	095 0 PF	OAH C1485 IP	28 02	1	1.00	4,916.00	24.00			117,984	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9410164	000544490	010-45-02-00000	095 0 PP	OAH C0108 AP	19 09	1-	.24-	4,432.00	5.80-			25,706-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9410164	000544490	010-45-02-00000	095 0 PF	OAH C0108 AP	19 09	1	1.00	4,432.00	24.00			106,368	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9410553	000709060	010-45-02-00000	095 0 PP	OAH C1484 IP	25 09	1-	.50-	6,070.00	12.00-			72,840-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9410553	000709060	010-45-02-00000	095 0 PF	OAH C1484 IP	25 09	1	1.00	6,070.00	24.00			145,680	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9410554	000709070	010-45-02-00000	095 0 PP	OAH C0435 AP	19 03	1-	.50-	3,347.00	12.00-			40,164-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9410554	000709070	010-45-02-00000	095 0 PF	OAH C0435 AP	19 03	1	1.00	3,347.00	24.00			80,328	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9410557	000709100	010-45-02-00000	095 0 PP	OAH C1484 IP	25 02	1-	.50-	4,400.00	12.02-			52,888-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9410557	000709100	010-45-02-00000	095 0 PF	OAH C1484 IP	25 02	1	1.00	4,400.00	24.00			105,600	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9410714	000730620	010-45-02-00000	095 0 PP	OAH C1484 IP	25 03	1-	.50-	4,604.00	12.00-			55,248-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9410714	000730620	010-45-02-00000	095 0 PF	OAH C1484 IP	25 03	1	1.00	4,604.00	24.00			110,496	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 095 OHA Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9410730	000765380	010-45-02-00000	095 0 PF	OAH C0108 AP	19 09	1-	1.00-	4,432.00	24.00-		106,368-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9410730	000765380	010-45-03-00000	095 0 PF	OAH C0108 AP	19 09	1	1.00	4,432.00	24.00		106,368			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9410734	000765420	010-45-02-00000	095 0 PP	OAH C0108 AP	19 05	1-	.40-	3,669.00	9.64-		35,369-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9410734	000765420	010-45-02-00000	095 0 PF	OAH C0108 AP	19 05	1	1.00	3,669.00	24.00		88,056			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9410814	000762350	010-45-02-00000	095 0 PP	OAH C1485 IP	28 07	1-	.62-	6,184.00	14.87-		91,956-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9410814	000762350	010-45-02-00000	095 0 PF	OAH C1485 IP	28 07	1	1.00	6,184.00	24.00		148,416			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9410925	000764600	010-45-02-00000	095 0 PP	OAH C1484 IP	25 04	1-	.50-	4,823.00	12.03-		58,021-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
9410925	000764600	010-45-02-00000	095 0 PF	OAH C1484 IP	25 04	1	1.00	4,823.00	24.00		115,752			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
							095	8.75	209.76		1,136,651			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 201 OHA Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0104937	001295650	010-45-02-00000	201 0 LF	MMN X0855 AA	29 02	.00	5,231.00	.00					
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
0104934	001295620	010-45-02-00000	201 0 PF	MMN X0873 AA	32 02	1	1.00	6,056.00	24.00	145,344			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0104935	001295630	010-45-02-00000	201 0 PF	MMS X7008 IA	33X 02	1	1.00	7,000.00	24.00	168,000			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0104936	001295640	010-45-02-00000	201 0 LF	MMN X0856 AA	31 02	1	1.00	5,770.00	24.00	138,480			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
0104937	001295660	010-45-02-00000	201 0 LF	MMN X0855 AA	29 02	1	1.00	5,231.00	24.00	125,544			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
0104938	001295670	010-45-02-00000	201 0 LF	OAH C1488 IP	33 02	1	1.00	6,339.00	24.00	152,136			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
0104939	001295680	010-45-02-00000	201 0 LF	OAH C1488 IP	33 02	1	1.00	6,339.00	24.00	152,136			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
0104940	001295690	010-45-02-00000	201 0 LF	OAH C1488 IP	33 02	1	1.00	6,339.00	24.00	152,136			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
0104941	001295700	010-45-02-00000	201 0 LF	OAH C1488 IP	33 02	1	1.00	6,339.00	24.00	152,136			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
0104942	001295710	010-45-02-00000	201 0 LF	OAH C1488 IP	33 02	1	1.00	6,339.00	24.00	152,136			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
0104943	001295720	010-45-02-00000	201 0 LF	OAH C1488 IP	33 02	1	1.00	6,339.00	24.00	152,136			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
0104944	001295730	010-45-02-00000	201 0 LF	OAH C1486 IP	29 02	1	1.00	5,254.00	24.00	126,096			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30													
0104945	001295740	010-45-02-00000	201 0 LF	OAH C1484 IP	25 02	1	.75	4,400.00	18.00	79,200			
EST DATE: 2017/07/01 EXP DATE: 2018/12/31													
0104946	001295750	010-45-02-00000	201 0 LF	OAH C1486 IP	29 02	1	.75	5,254.00	18.00	94,572			
EST DATE: 2017/07/01 EXP DATE: 2018/12/31													
0104947	001295760	010-45-02-00000	201 0 LF	OAH C1486 IP	29 02	1	.75	5,254.00	18.00	94,572			
EST DATE: 2017/07/01 EXP DATE: 2018/12/31													
0104948	001295770	010-45-02-00000	201 0 LF	OAH C1488 IP	33 02	1	.75	6,339.00	18.00	114,102			
EST DATE: 2017/07/01 EXP DATE: 2018/12/31													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 201 OHA Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T POS	P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014949	001295780	010-45-02-00000	201 0 LF	OAH C1488	IP	33	02		1	.75	6,339.00	18.00		114,102			
EST DATE: 2017/07/01 EXP DATE: 2018/12/31																	
1014950	001295790	010-45-02-00000	201 0 LF	OAH C1488	IP	33	02		1	.75	6,339.00	18.00		114,102			
EST DATE: 2017/07/01 EXP DATE: 2018/12/31																	
1014951	001295800	010-45-02-00000	201 0 LF	OAH C1488	IP	33	02		1	.75	6,339.00	18.00		114,102			
EST DATE: 2017/07/01 EXP DATE: 2018/12/31																	
1014952	001295810	010-45-02-00000	201 0 LF	MMN X0855	AA	29	02		1	.75	5,231.00	18.00		94,158			
EST DATE: 2017/07/01 EXP DATE: 2018/12/31																	
1014953	001295820	010-45-02-00000	201 0 LF	MMN X0855	AA	29	02		1	.75	5,231.00	18.00		94,158			
EST DATE: 2017/07/01 EXP DATE: 2018/12/31																	
1014954	001295830	010-45-02-00000	201 0 LF	MMN X0856	AA	31	02		1	1.00	5,770.00	24.00		138,480			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																	
1014955	001295840	010-45-02-00000	201 0 LF	MMN X0856	AA	31	02		1	1.00	5,770.00	24.00		138,480			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																	
			201						22	19.75			474.00			2,806,308	

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 202 OHA Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014956	001295850	010-45-03-00000	202 0 PF	MMN X0862 AA	29 02		.00	5,231.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014957	001295860	010-45-03-00000	202 0 PF	MMN X1488 IA	32 02		.00	6,378.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014958	001295870	010-45-03-00000	202 0 PF	MMN X1488 IA	32 02		.00	6,378.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014959	001295880	010-45-03-00000	202 0 PF	MMN X1488 IA	32 02		.00	6,378.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
							202	.00	.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-45-00 405 OHA Shared Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014960	001295890	010-45-02-00000	405 0 PF	MMN X0855 AA	29 02		1	1.00	5,231.00	24.00		125,544			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014961	001295900	010-45-02-00000	405 0 PF	MMN X0856 AA	31 02		1	1.00	5,770.00	24.00		138,480			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014962	001295910	010-45-02-00000	405 0 PF	OAH C0872 AP	30 02		1	1.00	5,343.00	24.00		128,232			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014963	001295920	010-45-02-00000	405 0 PF	OAH C0872 AP	30 02		1	1.00	5,343.00	24.00		128,232			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014964	001295930	010-45-02-00000	405 0 PF	OAH C0872 AP	30 02		1	1.00	5,343.00	24.00		128,232			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014965	001295940	010-45-02-00000	405 0 PF	MMN X0873 AA	32 02		1	1.00	6,056.00	24.00		145,344			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014966	001295950	010-45-02-00000	405 0 PF	MMN X0873 AA	32 02		1	1.00	6,056.00	24.00		145,344			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014967	001295960	010-45-02-00000	405 0 PF	MMN X0873 AA	32 02		1	1.00	6,056.00	24.00		145,344			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014968	001295970	010-45-02-00000	405 0 PF	MMS X7010 IA	35X 02		1	1.00	7,714.00	24.00		185,136			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
							405	9	9.00	216.00		1,269,888			
								27	32.26	773.76		4,230,185			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-01-00 021 Health Systems Divis

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014154	001269500	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02 1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014155	001269510	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02 1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014156	001269520	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02 1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014157	001269530	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02 1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014158	001269540	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02 1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014159	001269550	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02 1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014160	001269560	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02 1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014161	001269570	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02 1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014162	001269580	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02 1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014163	001269590	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02 1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014164	001269600	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02 1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014165	001269610	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02 1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014166	001269620	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02 1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014167	001269630	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02 1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014168	001269640	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02 1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014169	001269650	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02 1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-01-00 021 Health Systems Divis

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014170	001269660	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014171	001269670	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014172	001269680	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014173	001269690	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014174	001269700	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014175	001269710	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014176	001269720	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014177	001269730	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014178	001269740	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014179	001269750	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014180	001269760	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014181	001269770	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014182	001269780	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014183	001269790	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014184	001269800	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014185	001269810	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-01-00 021 Health Systems Divis

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014186	001269820	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014187	001269830	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014188	001269840	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014189	001269850	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014190	001269860	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014191	001269870	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014192	001269880	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014193	001269890	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014194	001269900	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014195	001269910	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014196	001269920	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014197	001269930	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014198	001269940	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014199	001269950	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014200	001269960	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014201	001269970	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-01-00 021 Health Systems Divis

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014202	001269980	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014203	001269990	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014204	001270000	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014205	001270010	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014206	001270020	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014207	001270030	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014208	001270040	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014209	001270050	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014210	001270060	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014211	001270070	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014212	001270080	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014213	001270090	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014214	001270100	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014215	001270110	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014216	001270120	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014217	001270130	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-01-00 021 Health Systems Divis

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014218	001270140	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014219	001270150	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014220	001270160	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014221	001270170	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014222	001270180	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014223	001270190	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014224	001270200	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014225	001270210	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014226	001270220	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014227	001270230	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014228	001270240	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014229	001270250	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014230	001270260	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014231	001270270	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014232	001270280	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014233	001270290	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-01-00 021 Health Systems Divis

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014234	001270300	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014235	001270310	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014236	001270320	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014237	001270330	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014238	001270340	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014239	001270350	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014240	001270360	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014241	001270370	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014242	001270380	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014243	001270390	030-01-01-00000	021 0 PF	OAH C6658 AP	17 02	1	1.00	2,940.00	24.00	17,640		52,920		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014244	001270400	030-01-01-00000	021 0 PF	OAH C6659 AP	19 02	1	1.00	3,205.00	24.00	19,230		57,690		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014245	001270410	030-01-01-00000	021 0 PF	OAH C6659 AP	19 02	1	1.00	3,205.00	24.00	19,230		57,690		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014246	001270420	030-01-01-00000	021 0 PF	OAH C6659 AP	19 02	1	1.00	3,205.00	24.00	19,230		57,690		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014247	001270430	030-01-01-00000	021 0 PF	OAH C6659 AP	19 02	1	1.00	3,205.00	24.00	19,230		57,690		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014248	001270440	030-01-01-00000	021 0 PF	OAH C6659 AP	19 02	1	1.00	3,205.00	24.00	19,230		57,690		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014249	001270450	030-01-01-00000	021 0 PF	OAH C6659 AP	19 02	1	1.00	3,205.00	24.00	19,230		57,690		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-01-00 021 Health Systems Divis

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014250	001270460	030-01-01-00000	021 0 PF	OAH C6659 AP	19 02 1	1.00	3,205.00	24.00	19,230		57,690		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014251	001270470	030-01-01-00000	021 0 PF	OAH C6659 AP	19 02 1	1.00	3,205.00	24.00	19,230		57,690		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014252	001270480	030-01-01-00000	021 0 PF	OAH C6659 AP	19 02 1	1.00	3,205.00	24.00	19,230		57,690		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014253	001270490	030-01-01-00000	021 0 PF	OAH C6659 AP	19 02 1	1.00	3,205.00	24.00	19,230		57,690		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014254	001270500	030-01-01-00000	021 0 PF	OAH C6659 AP	19 02 1	1.00	3,205.00	24.00	19,230		57,690		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014255	001270510	030-01-01-00000	021 0 PF	OAH C0104 AP	15 02 1	1.00	2,716.00	24.00	32,592		32,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014256	001270520	030-01-01-00000	021 0 PF	OAH C0104 AP	15 02 1	1.00	2,716.00	24.00	32,592		32,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014257	001270530	030-01-01-00000	021 0 PF	OAH C0104 AP	15 02 1	1.00	2,716.00	24.00	32,592		32,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014258	001270540	030-01-01-00000	021 0 PF	OAH C0323 AP	15 02 1	1.00	2,716.00	24.00	32,592		32,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014259	001270550	030-01-01-00000	021 0 PF	OAH C0323 AP	15 02 1	1.00	2,716.00	24.00	32,592		32,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014260	001270560	030-01-01-00000	021 0 PF	OAH C0323 AP	15 02 1	1.00	2,716.00	24.00	32,592		32,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014261	001270570	030-01-01-00000	021 0 PF	OAH C0323 AP	15 02 1	1.00	2,716.00	24.00	32,592		32,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014262	001270580	030-01-01-00000	021 0 PF	OAH C0323 AP	15 02 1	1.00	2,716.00	24.00	32,592		32,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014263	001270590	030-01-01-00000	021 0 PF	OAH C0323 AP	15 02 1	1.00	2,716.00	24.00	32,592		32,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014264	001270600	030-01-01-00000	021 0 PF	OAH C0323 AP	15 02 1	1.00	2,716.00	24.00	32,592		32,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014265	001270610	030-01-01-00000	021 0 PF	OAH C0323 AP	15 02 1	1.00	2,716.00	24.00	32,592		32,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-01-00 021 Health Systems Divis

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014266	001270620	030-01-01-00000	021 0 PF	OAH C0323 AP	15 02 1	1.00	2,716.00	24.00	32,592		32,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014267	001270630	030-01-01-00000	021 0 PF	OAH C0323 AP	15 02 1	1.00	2,716.00	24.00	32,592		32,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014268	001270640	030-01-01-00000	021 0 PF	OAH C0323 AP	15 02 1	1.00	2,716.00	24.00	32,592		32,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014269	001270650	030-01-01-00000	021 0 PF	OAH C0323 AP	15 02 1	1.00	2,716.00	24.00	32,592		32,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014270	001270660	030-01-01-00000	021 0 PF	OAH C0323 AP	15 02 1	1.00	2,716.00	24.00	32,592		32,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014271	001270670	030-01-01-00000	021 0 PF	OAH C0323 AP	15 02 1	1.00	2,716.00	24.00	32,592		32,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014272	001270680	030-01-01-00000	021 0 PF	OAH C0323 AP	15 02 1	1.00	2,716.00	24.00	32,592		32,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014273	001270690	030-01-01-00000	021 0 PF	OAH C0323 AP	15 02 1	1.00	2,716.00	24.00	32,592		32,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014274	001270700	030-01-01-00000	021 0 PF	OAH C0323 AP	15 02 1	1.00	2,716.00	24.00	32,592		32,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014275	001270710	030-01-01-00000	021 0 PF	OAH C0323 AP	15 02 1	1.00	2,716.00	24.00	32,592		32,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014276	001270720	030-01-01-00000	021 0 PF	OAH C0323 AP	15 02 1	1.00	2,716.00	24.00	32,592		32,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014277	001270730	030-01-01-00000	021 0 PF	OAH C0323 AP	15 02 1	1.00	2,716.00	24.00	32,592		32,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014278	001270740	030-01-01-00000	021 0 PF	OAH C0323 AP	15 02 1	1.00	2,716.00	24.00	32,592		32,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014279	001270750	030-01-01-00000	021 0 PF	OAH C0323 AP	15 02 1	1.00	2,716.00	24.00	32,592		32,592		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014280	001270760	030-01-01-00000	021 0 PF	OAH C0870 AP	23 02 1	1.00	3,847.00	24.00	46,164		46,164		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014281	001270770	030-01-01-00000	021 0 PF	OAH C0870 AP	23 02 1	1.00	3,847.00	24.00	46,164		46,164		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-01-00 021 Health Systems Divis

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET		GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT		RATE	MOS					
1014282	001270780	030-01-01-00000	021 0 PF	OAH C0870 AP	23 02	1	1.00	3,847.00	24.00	46,164		46,164		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014283	001270790	030-01-01-00000	021 0 PF	OAH C0870 AP	23 02	1	1.00	3,847.00	24.00	46,164		46,164		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014284	001270800	030-01-01-00000	021 0 PF	OAH C0872 AP	30 02	1	1.00	5,343.00	24.00	64,116		64,116		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014285	001270810	030-01-01-00000	021 0 PF	OAH C0872 AP	30 02	1	1.00	5,343.00	24.00	64,116		64,116		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014286	001270820	030-01-01-00000	021 0 PF	OAH C0872 AP	30 02	1	1.00	5,343.00	24.00	64,116		64,116		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014287	001270830	030-01-01-00000	021 0 PF	OAH C0872 AP	30 02	1	1.00	5,343.00	24.00	64,116		64,116		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014288	001270840	030-01-01-00000	021 0 PF	OAH C0872 AP	30 02	1	1.00	5,343.00	24.00	64,116		64,116		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014289	001270850	030-01-01-00000	021 0 PF	OAH C0872 AP	30 02	1	1.00	5,343.00	24.00	64,116		64,116		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014290	001270860	030-01-01-00000	021 0 PF	OAH C0872 AP	30 02	1	1.00	5,343.00	24.00	64,116		64,116		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014291	001270870	030-01-01-00000	021 0 PF	OAH C0872 AP	30 02	1	1.00	5,343.00	24.00	64,116		64,116		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014292	001270880	030-01-01-00000	021 0 PF	OAH C0872 AP	30 02	1	1.00	5,343.00	24.00	64,116		64,116		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014293	001270890	030-01-01-00000	021 0 PF	OAH C0872 AP	30 02	1	1.00	5,343.00	24.00	64,116		64,116		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014294	001270900	030-01-01-00000	021 0 PF	OAH C0872 AP	30 02	1	1.00	5,343.00	24.00	64,116		64,116		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014295	001270910	030-01-01-00000	021 0 PF	OAH C0872 AP	30 02	1	1.00	5,343.00	24.00	64,116		64,116		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014296	001270920	030-01-01-00000	021 0 PF	OAH C0872 AP	30 02	1	1.00	5,343.00	24.00	64,116		64,116		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014297	001270930	030-01-01-00000	021 0 PF	OAH C1338 AP	23 02	1	1.00	3,847.00	24.00	46,164		46,164		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-01-00 021 Health Systems Divis

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET		MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG	P		POS CNT	RATE						
1014298	001270940	030-01-01-00000	021 0 PF	OAH C1338 AP	23	02	1	1.00	3,847.00	24.00	46,164		46,164		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014299	001270950	030-01-01-00000	021 0 PF	OAH C1338 AP	23	02	1	1.00	3,847.00	24.00	46,164		46,164		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014300	001270960	030-01-01-00000	021 0 PF	OAH C1338 AP	23	02	1	1.00	3,847.00	24.00	46,164		46,164		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014301	001270970	030-01-01-00000	021 0 PF	OAH C1338 AP	23	02	1	1.00	3,847.00	24.00	46,164		46,164		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014302	001270980	030-01-01-00000	021 0 PF	OAH C1338 AP	23	02	1	1.00	3,847.00	24.00	46,164		46,164		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014303	001270990	030-01-01-00000	021 0 PF	OAH C1338 AP	23	02	1	1.00	3,847.00	24.00	46,164		46,164		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014304	001271000	030-01-01-00000	021 0 PF	OAH C1338 AP	23	02	1	1.00	3,847.00	24.00	46,164		46,164		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014305	001271010	030-01-01-00000	021 0 PF	OAH C6660 AP	22	02	1	1.00	3,669.00	24.00	44,028		44,028		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014306	001271020	030-01-01-00000	021 0 PF	OAH C6660 AP	22	02	1	1.00	3,669.00	24.00	44,028		44,028		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014307	001271030	030-01-01-00000	021 0 PF	OAH C6660 AP	22	02	1	1.00	3,669.00	24.00	44,028		44,028		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014308	001271040	030-01-01-00000	021 0 PF	OAH C6660 AP	22	02	1	1.00	3,669.00	24.00	44,028		44,028		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014309	001271050	030-01-01-00000	021 0 PF	OAH C6660 AP	22	02	1	1.00	3,669.00	24.00	44,028		44,028		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014310	001271060	030-01-01-00000	021 0 PF	OAH C6660 AP	22	02	1	1.00	3,669.00	24.00	44,028		44,028		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014311	001271070	030-01-01-00000	021 0 PF	OAH C6660 AP	22	02	1	1.00	3,669.00	24.00	44,028		44,028		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014312	001271080	030-01-01-00000	021 0 PF	OAH C6660 AP	22	02	1	1.00	3,669.00	24.00	44,028		44,028		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014313	001271090	030-01-01-00000	021 0 PF	OAH C6660 AP	22	02	1	1.00	3,669.00	24.00	44,028		44,028		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-01-00 021 Health Systems Divis

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014314	001271100	030-01-01-00000	021 0 PF	OAH C6660 AP	22 02	1	1.00	3,669.00	24.00	44,028		44,028		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014315	001271110	030-01-01-00000	021 0 PF	OAH C6660 AP	22 02	1	1.00	3,669.00	24.00	44,028		44,028		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014316	001271120	030-01-01-00000	021 0 PF	OAH C6660 AP	22 02	1	1.00	3,669.00	24.00	44,028		44,028		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014317	001271130	030-01-01-00000	021 0 PF	OAH C6660 AP	22 02	1	1.00	3,669.00	24.00	44,028		44,028		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014318	001271140	030-01-01-00000	021 0 PF	OAH C6660 AP	22 02	1	1.00	3,669.00	24.00	44,028		44,028		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014319	001271150	030-01-01-00000	021 0 PF	OAH C6660 AP	22 02	1	1.00	3,669.00	24.00	44,028		44,028		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014320	001271160	030-01-01-00000	021 0 PF	OAH C6660 AP	22 02	1	1.00	3,669.00	24.00	44,028		44,028		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014321	001271170	030-01-01-00000	021 0 PF	OAH C6660 AP	22 02	1	1.00	3,669.00	24.00	44,028		44,028		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014322	001271180	030-01-01-00000	021 0 PF	OAH C6660 AP	22 02	1	1.00	3,669.00	24.00	44,028		44,028		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014323	001271190	030-01-01-00000	021 0 PF	OAH C6660 AP	22 02	1	1.00	3,669.00	24.00	44,028		44,028		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014324	001271200	030-01-01-00000	021 0 PF	OAH C6660 AP	22 02	1	1.00	3,669.00	24.00	44,028		44,028		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014325	001271210	030-01-01-00000	021 0 PF	OAH C6660 AP	22 02	1	1.00	3,669.00	24.00	44,028		44,028		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014326	001271220	030-01-01-00000	021 0 PF	OAH C6660 AP	22 02	1	1.00	3,669.00	24.00	44,028		44,028		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014327	001271230	030-01-01-00000	021 0 PF	OAH C6660 AP	22 02	1	1.00	3,669.00	24.00	44,028		44,028		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014328	001271300	030-01-01-00000	021 0 PF	OAH C6660 AP	22 02	1	1.00	3,669.00	24.00	44,028		44,028		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014329	001271310	030-01-01-00000	021 0 PF	MMS X7002 AA	26X 02	1	1.00	4,320.00	24.00	51,840		51,840		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 030-01-00 021 Health Systems Divis

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19  
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014330	001271320	030-01-01-00000	021 0 PF	MMS X7002 AA	26X 02 1	1.00	4,320.00	24.00	51,840		51,840		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014331	001271330	030-01-01-00000	021 0 PF	MMS X7002 AA	26X 02 1	1.00	4,320.00	24.00	51,840		51,840		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014332	001271340	030-01-01-00000	021 0 PF	MMS X7002 AA	26X 02 1	1.00	4,320.00	24.00	51,840		51,840		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014333	001271350	030-01-01-00000	021 0 PF	MMS X7002 AA	26X 02 1	1.00	4,320.00	24.00	51,840		51,840		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014334	001271360	030-01-01-00000	021 0 PF	MMS X7002 AA	26X 02 1	1.00	4,320.00	24.00	51,840		51,840		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014335	001271370	030-01-01-00000	021 0 PF	MMS X7002 AA	26X 02 1	1.00	4,320.00	24.00	51,840		51,840		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014336	001271380	030-01-01-00000	021 0 PF	MMS X7002 AA	26X 02 1	1.00	4,320.00	24.00	51,840		51,840		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014337	001271390	030-01-01-00000	021 0 PF	MMS X7002 AA	26X 02 1	1.00	4,320.00	24.00	51,840		51,840		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014338	001271400	030-01-01-00000	021 0 PF	MMS X7008 AA	33X 02 1	1.00	6,056.00	24.00	72,672		72,672		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014339	001271410	030-01-01-00000	021 0 PF	MESNZ7010 AA	35X 02 1	1.00	6,673.00	24.00	80,076		80,076		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014340	001271420	030-01-01-00000	021 0 PF	OAH C1217 AP	27 02 1	1.00	4,641.00	24.00	55,692		55,692		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014341	001271430	030-01-01-00000	021 0 PF	MMN X1322 AA	29 02 1	1.00	5,231.00	24.00	62,772		62,772		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
					021	188	188.00	4512.00	5,795,850		9,394,110		

01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 030-01-00 022 Health Systems Divis

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 37  
 2017-19  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T POS	P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4440001	000560230	030-01-01-00000	022 0 PP	B	Y7500 AE	00 00				.00	0.00	.00		720-			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4440002	000560240	030-01-01-00000	022 0 PP	B	Y7500 AE	00 00				.00	0.00	.00		720-			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4440003	000560250	030-01-01-00000	022 0 PP	B	Y7500 AE	00 00				.00	0.00	.00		720-			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4440004	000560260	030-01-01-00000	022 0 PP	B	Y7500 AE	00 00				.00	0.00	.00		720-			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4440005	000560270	030-01-01-00000	022 0 PP	B	Y7500 AE	00 00				.00	0.00	.00		720-			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4440006	000560280	030-01-01-00000	022 0 PP	B	Y7500 AE	00 00				.00	0.00	.00		720-			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4440007	000560290	030-01-01-00000	022 0 PP	B	Y7500 AE	00 00				.00	0.00	.00		720-			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
4440008	000560300	030-01-01-00000	022 0 PP	B	Y7500 AE	00 00				.00	0.00	.00		720-			B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
										022	.00	.00		5,760-			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-01-00 095 Health Systems Divis

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1001341	001263290	030-01-01-00000	095 0 PF	OAH C5647 AP	26 04		1	1.00	4,860.00	24.00	58,320		58,320			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1001342	001263300	030-01-01-00000	095 0 PF	OAH C5647 AP	26 09		1	1.00	6,166.00	24.00	73,992		73,992			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1002334	001263310	030-01-01-00000	095 0 PF	OAH C5647 AP	26 07		1	1.00	5,607.00	24.00	67,284		67,284			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1002401	001263350	030-01-01-00000	095 0 PF	OAH C5647 AP	26 09		1	1.00	6,166.00	24.00	73,992		73,992			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1002402	001263390	030-01-01-00000	095 0 PF	OAH C6210 AP	28N 09		1	1.00	6,862.00	24.00	82,344		82,344			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1002403	001263430	030-01-01-00000	095 0 PF	OAH C6210 AP	28N 02		1	1.00	4,970.00	24.00	59,640		59,640			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1002404	001263520	030-01-01-00000	095 0 PF	OAH C1118 AP	30 02		1	1.00	5,343.00	24.00	64,116		64,116			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1002597	001263550	030-01-01-00000	095 0 PF	OAH C5647 AP	26 09		1	1.00	6,166.00	24.00	73,992		73,992			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1013916	001264200	030-01-01-00000	095 0 PF	MMN X0873 AA	32 07		1-	1.00-	7,714.00	24.00-	92,568-		92,568-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1016000	001300400	030-01-01-00000	095 0 PF	MMN X0873 AA	32 02		1	1.00	6,056.00	24.00			145,344			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
9223650	001263570	030-01-01-00000	095 0 PF	MMS X7006 AA	31X 07		1	1.00	7,000.00	24.00	84,000		84,000			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
9400086	001263580	030-01-01-00000	095 0 PF	OAH C5647 AP	26 02		1	1.00	4,432.00	24.00	53,184		53,184			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
9408130	001263590	030-01-01-00000	095 0 PF	OAH C5647 AP	26 09		1	1.00	6,166.00	24.00	73,992		73,992			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
							095	11	11.00		264.00	672,288		817,632		

01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 030-01-00 402 Health Systems Divis

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19  
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014969	001295980	030-01-01-00000	402 0 PF	OAH C5647 AP	26 02	1	.88	4,432.00	21.00		46,536		46,536		
EST DATE: 2017/10/01 EXP DATE: 9999/01/01															
1014970	001295990	030-01-01-00000	402 0 PF	OAH C5647 AP	26 02	1	.88	4,432.00	21.00		46,536		46,536		
EST DATE: 2017/10/01 EXP DATE: 9999/01/01															
1014971	001296000	030-01-01-00000	402 0 PF	OAH C5647 AP	26 02	1	.88	4,432.00	21.00		46,536		46,536		
EST DATE: 2017/10/01 EXP DATE: 9999/01/01															
1014972	001296010	030-01-01-00000	402 0 PF	OAH C5647 AP	26 02	1	.88	4,432.00	21.00		46,536		46,536		
EST DATE: 2017/10/01 EXP DATE: 9999/01/01															
1014973	001296020	030-01-01-00000	402 0 PF	OAH C5647 AP	26 02	1	.88	4,432.00	21.00		46,536		46,536		
EST DATE: 2017/10/01 EXP DATE: 9999/01/01															
1014974	001296030	030-01-01-00000	402 0 PF	OAH C5647 AP	26 02	1	.88	4,432.00	21.00		46,536		46,536		
EST DATE: 2017/10/01 EXP DATE: 9999/01/01															
1014975	001296040	030-01-01-00000	402 0 PF	OAH C5647 AP	26 02	1	.88	4,432.00	21.00		46,536		46,536		
EST DATE: 2017/10/01 EXP DATE: 9999/01/01															
			402				7	6.16		147.00	325,752		325,752		
					206	205.16			4923.00	6,793,890	5,760-	10,537,494			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-02-00 021 Health Policy & Anal

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014068	001264400	030-02-01-00000	021 0 PF	MENNZ0119 AA	19 06	1-	1	1.00-	3,906.00	24.00-	17,577-		76,167-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014068	001264400	030-02-01-00000	021 0 PF	MENNZ0119 AA	19 06	1	1	1.00	3,906.00	24.00	46,872		46,872		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014069	001264410	030-02-01-00000	021 0 PF	OAH C0871 AP	27 07	1-	1	1.00-	5,884.00	24.00-	26,478-		114,738-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014069	001264410	030-02-01-00000	021 0 PF	OAH C0871 AP	27 07	1	1	1.00	5,884.00	24.00	70,608		70,608		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014070	001264420	030-02-01-00000	021 0 PF	MMN X0873 AA	32 08	1-	1	1.00-	8,091.00	24.00-	36,410-		157,774-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014070	001264420	030-02-01-00000	021 0 PF	MMN X0873 AA	32 08	1	1	1.00	8,091.00	24.00	97,092		97,092		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014071	001264430	030-02-03-00000	021 0 PF	OAH C1118 AP	30 02	1-	1	1.00-	5,343.00	24.00-	24,044-		104,188-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014071	001264430	030-02-03-00000	021 0 PF	OAH C1118 AP	30 02	1	1	1.00	5,343.00	24.00	64,116		64,116		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014073	001264440	030-02-01-00000	021 0 PF	OAH C0871 AP	27 05	1-	1	1.00-	5,343.00	24.00-	24,044-		104,188-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014073	001264440	030-02-01-00000	021 0 PF	OAH C0871 AP	27 05	1	1	1.00	5,343.00	24.00	64,116		64,116		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014075	001264460	030-02-01-00000	021 0 PF	MMN X0872 AA	30 02	1-	1	1.00-	5,496.00	24.00-	24,732-		107,172-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014075	001264460	030-02-01-00000	021 0 PF	MMN X0872 AA	30 02	1	1	1.00	5,496.00	24.00	65,952		65,952		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014076	001264470	030-02-01-00000	021 0 PF	MMN X0873 AA	32 04	1-	1	1.00-	6,673.00	24.00-	30,029-		130,123-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014076	001264470	030-02-01-00000	021 0 PF	MMN X0873 AA	32 04	1	1	1.00	6,673.00	24.00	80,076		80,076		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014077	001264480	030-02-01-00000	021 0 PF	MMN X0873 AA	32 05	1-	1	1.00-	7,000.00	24.00-	31,500-		136,500-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1014077	001264480	030-02-01-00000	021 0 PF	MMN X0873 AA	32 05	1	1	1.00	7,000.00	24.00	84,000		84,000		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-02-00 021 Health Policy &amp; Anal

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014079	001264490	030-02-01-00000	021 0 PF	MMN X7008 AA	33X 09	1-	1.00-	8,496.00	24.00-	38,232-		165,672-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014079	001264490	030-02-01-00000	021 0 PF	MMN X7008 AA	33X 09	1	1.00	8,496.00	24.00	101,952		101,952	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014080	001264500	030-02-01-00000	021 0 PF	MMS X7012 AA	38X 09	1-	1.00-	10,828.00	24.00-	48,726-		211,146-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014080	001264500	030-02-01-00000	021 0 PF	MMS X7012 AA	38X 09	1	1.00	10,828.00	24.00	129,936		129,936	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014081	001264510	030-02-01-00000	021 0 PF	MESNZ7014 AA	40X 02	1-	1.00-	8,496.00	24.00-	38,232-		165,672-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014081	001264510	030-02-01-00000	021 0 PF	MESNZ7014 AA	40X 02	1	1.00	8,496.00	24.00	101,952		101,952	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014082	001264520	030-02-01-00000	021 0 PF	MMS X7008 AA	33X 02	1-	1.00-	6,056.00	24.00-	27,252-		118,092-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014083	001264530	030-02-03-00000	021 0 PF	UA C1118 AA	30 03	1-	1.00-	5,282.00	24.00-	23,769-		102,999-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014083	001264530	030-02-03-00000	021 0 PF	UA C1118 AA	30 03	1	1.00	5,282.00	24.00	63,384		63,384	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014084	001264540	030-02-01-00000	021 0 PF	MMN X0872 AA	30 02	1-	1.00-	5,496.00	24.00-	24,732-		107,172-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014084	001264540	030-02-01-00000	021 0 PF	MMN X0872 AA	30 02	1	1.00	5,496.00	24.00	65,952		65,952	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014087	001264550	030-02-01-00000	021 0 PF	UA C0861 AA	27 09	1-	1.00-	6,096.00	24.00-	27,432-		118,872-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014087	001264550	030-02-01-00000	021 0 PF	UA C0861 AA	27 09	1	1.00	6,096.00	24.00	73,152		73,152	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014088	001264560	030-02-01-00000	021 0 PF	UA C0862 AA	29 09	1-	1.00-	6,704.00	24.00-	30,168-		130,728-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014088	001264560	030-02-01-00000	021 0 PF	UA C0862 AA	29 09	1	1.00	6,704.00	24.00	80,448		80,448	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014089	001264570	030-02-01-00000	021 0 PF	MMN X0862 AA	29 02	1-	1.00-	5,231.00	24.00-	23,540-		102,004-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-02-00 021 Health Policy &amp; Anal

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014089	001264570	030-02-01-00000	021 0 PF	MMN X0862 AA	29 02 1	1.00	5,231.00	24.00	62,772		62,772		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014090	001264580	030-02-03-00000	021 0 PF	MMN X0873 AA	32 02 1-	1.00-	6,056.00	24.00-	27,252-		118,092-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014090	001264580	030-02-03-00000	021 0 PF	MMN X0873 AA	32 02 1	1.00	6,056.00	24.00	72,672		72,672		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014342	001271440	030-02-02-00000	021 0 PF	MMS X7010 AA	35X 02 1	.75	6,673.00	18.00	12,011		108,103		
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1014343	001271450	030-02-02-00000	021 0 PF	OAH C0872 AP	30 02 1	.75	5,343.00	18.00	9,617		86,557		
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1014344	001271460	030-02-02-00000	021 0 PF	OAH C0872 AP	30 02 1	.75	5,343.00	18.00	9,617		86,557		
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1014345	001271470	030-02-02-00000	021 0 PF	OAH C0855 AP	29 02 1	.75	5,095.00	18.00	9,171		82,539		
EST DATE: 2018/01/01 EXP DATE: 9999/01/01													
1014346	001271480	030-02-02-00000	021 0 PF	OAH C0108 AP	19 02 1	1.00	3,205.00	24.00	7,692		69,228		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014347	001271490	030-02-02-00000	021 0 PF	OAH C1118 AP	30 02 1	1.00	5,343.00	24.00	12,823		115,409		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014348	001271500	030-02-02-00000	021 0 PF	OAH C0871 AP	27 02 1	1.00	4,641.00	24.00	11,138		100,246		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014349	001271510	030-02-02-00000	021 0 PF	MMN X0873 AA	32 02 1	1.00	6,056.00	24.00	14,534		130,810		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014350	001271520	030-02-02-00000	021 0 LF	MMS X7010 AA	35X 02 1	.50	6,673.00	12.00	8,008		72,068		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014351	001271530	030-02-02-00000	021 0 LF	OAH C0872 AP	30 02 1	.50	5,343.00	12.00	6,412		57,704		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014352	001271540	030-02-02-00000	021 0 LF	OAH C0872 AP	30 02 1	.50	5,343.00	12.00	6,412		57,704		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014353	001271550	030-02-02-00000	021 0 LF	OAH C0872 AP	30 02 1	.50	5,343.00	12.00	6,412		57,704		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014354	001271560	030-02-02-00000	021 0 LF	OAH C0871 AP	27 02 1	.50	4,641.00	12.00	5,569		50,123		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													

01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 030-02-00 021 Health Policy & Anal

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 43  
 2017-19  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014355	001271570	030-02-02-00000	021 0 LF	OAH C0871	AP	27	02	1	1.00	4,641.00	24.00	27,846		83,538		
			EST DATE: 2017/07/01		EXP DATE: 2019/06/30											
1014356	001271580	030-02-02-00000	021 0 LF	OAH C5247	AP	25	02	1	1.00	4,217.00	24.00	10,121		91,087		
			EST DATE: 2017/07/01		EXP DATE: 2019/06/30											
			021					14	10.50			252.00	958,286		303,130	

01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 030-02-00 060 Health Policy & Anal

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 44  
 2017-19  
 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
1004130	001024970	030-02-01-00000	060 0 PF	MMN X0872 AA	30 08	1	1.00	7,352.00	24.00		176,448			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1004131	001024980	030-02-01-00000	060 0 PF	MENNZ7010 AA	35X 09	1	1.00	9,369.00	24.00		224,856			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			060			2	2.00		48.00		401,304			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-02-00 095 Health Policy & Anal

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1004136	001025030	030-02-04-00000	095 0 PF	MMN X0119 AA	19 02	1-	1.00-	3,227.00	24.00-	47,243-	30,205-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1004136	001025030	030-02-02-00000	095 0 PF	MMN X0119 AA	19 02	1	1.00	3,227.00	24.00	47,243	30,205		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011717	001204010	030-02-02-00000	095 0 PF	OAH C0871 AP	27 02	1-	1.00-	4,641.00	24.00-	55,692-	55,692-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011717	001204010	030-02-04-00000	095 0 PF	OAH C0871 AP	27 02	1	1.00	4,641.00	24.00	55,692	55,692		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011724	001204080	030-02-02-00000	095 0 PF	OAH C0871 AP	27 03	1-	1.00-	4,860.00	24.00-	58,320-	58,320-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011724	001204080	030-02-04-00000	095 0 PF	OAH C0871 AP	27 03	1	1.00	4,860.00	24.00	58,320	58,320		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011725	001204090	030-02-02-00000	095 0 PF	OAH C0108 AP	19 07	1-	1.00-	4,022.00	24.00-	48,264-	48,264-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1011725	001204090	030-02-04-00000	095 0 PF	OAH C0108 AP	19 07	1	1.00	4,022.00	24.00	48,264	48,264		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013916	001264200	030-02-01-00000	095 0 PF	MMN X0873 AA	32 07	1	1.00	7,714.00	24.00	92,568	92,568		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013987	001263720	030-02-01-00000	095 0 PF	OAH C0119 AP	19 02	1-	1.00-	3,205.00	24.00-	38,460-	38,460-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1013987	001263720	030-02-04-00000	095 0 PF	OAH C0119 AP	19 02	1	1.00	3,205.00	24.00	38,460	38,460		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014074	001264450	030-02-01-00000	095 0 PF	MMN X7008 AA	33X 09	1-	1.00-	8,496.00	24.00-	38,232-	165,672-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014082	001264520	030-02-04-00000	095 0 PF	MMS X7008 AA	33X 02	1	1.00	6,056.00	24.00	72,672	72,672		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
3900001	001164610	030-02-03-00000	095 0 PF	UA C0872 AA	30 09	1-	1.00-	7,030.00	24.00-		168,720-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
3900001	001164610	030-02-03-00000	095 0 PF	MMN X0872 AA	30 07	1	1.00	7,000.00	24.00	102,480	65,520		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
9405793	000186030	030-02-01-00000	095 0 PF	MMN X0872 AA	30 08	1	1.00	7,352.00	24.00	96,746	79,702		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 030-02-00 095 Health Policy & Anal

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 46  
 2017-19  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9409256	000257030	030-02-01-00000	095 0 PF	OAH C0870	AP	23	05	1	1.00	4,432.00	24.00	53,812	574	51,982		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
			095					3	3.00		72.00	380,046	168,146-	196,772		
								19	15.50		372.00	1,338,332	233,158	499,902		

01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 030-03-00 095 Public Employees Ben

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 47  
 2017-19  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0770063	000731040	030-03-05-00000	095 0 PF	MMN X1245 AA	30 02	1-	02	1-	1.00-	5,496.00	24.00-		131,904-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
			095			1-		1-	1.00-		24.00-		131,904-			
						1-		1-	1.00-		24.00-		131,904-			

01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 030-04-00 060 Oregon Educators Ben

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 48  
 2017-19  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1004130	001024970	030-04-04-00000	060 0 PF	MMN X0872	AA	30	08	1-	1.00-	7,352.00	24.00-		176,448-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1004131	001024980	030-04-04-00000	060 0 PF	MENNZ7010	AA	35X	09	1-	1.00-	9,369.00	24.00-		224,856-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
			060					2-	2.00-		48.00-		401,304-			
								2-	2.00-		48.00-		401,304-			

01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 030-05-00 021 Public Health Progra

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 49  
 2017-19  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014357	001271590	030-05-03-00000	021 0 LP	OAH C0861 AP	27 02	1			.54	4,641.00	13.00			60,333		
EST DATE: 2017/07/01 EXP DATE: 2018/08/31																
1014358	001271600	030-05-03-00000	021 0 LP	OAH C1117 AP	26 02	1			.29	4,432.00	7.00			31,024		
EST DATE: 2017/07/01 EXP DATE: 2018/08/31																
1014359	001271610	030-05-04-00000	021 0 LF	OAH C0872 AP	30 02	1			.38	5,343.00	9.00			48,087		
EST DATE: 2017/07/01 EXP DATE: 2018/03/31																
1014360	001271620	030-05-04-00000	021 0 LF	OAH C0871 AP	27 02	1			.13	4,641.00	3.00			13,923		
EST DATE: 2017/07/01 EXP DATE: 2017/09/30																
1014361	001271630	030-05-03-00000	021 0 PF	OAH C0862 AP	29 02	1			1.00	5,095.00	24.00			122,280		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1014362	001271640	030-05-03-00000	021 0 PF	OAH C0107 AP	17 02	1			1.00	2,940.00	24.00			70,560		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1014363	001271650	030-05-04-00000	021 0 PF	OAH C0872 AP	30 02	1			1.00	5,343.00	24.00			128,232		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
021 7 4.34 104.00 474,439																

01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 030-05-00 070 Public Health Progra

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 50  
 2017-19  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000638	000689440	030-05-02-00000	070 0 PF	MMN X3618	AA	29	03	1-	1.00-	5,496.00	24.00-		131,904-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
0001173	000869480	030-05-02-00000	070 0 PF	MMN X3618	AA	29	08	1-	1.00-	7,000.00	24.00-		168,000-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1008658	001117580	030-05-02-00000	070 0 PF	OAH C6685	AP	28	05	1-	1.00-	5,607.00	24.00-		134,568-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1013438	001250690	030-05-04-00000	070 0 PF	OAH C5248	AP	29	09	1-	1.00-	7,114.00	24.00-		170,736-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
								070	4-	4.00-	96.00-		605,208-			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-05-00 095 Public Health Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000102	000168810	030-05-04-00000	095 0 PF	MMS X7004 AA	28X 02	1-	1.00-	4,747.00	24.00-		113,928-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000102	000168810	030-05-02-00000	095 0 PF	MMS X7004 AA	28X 02	1	1.00	4,747.00	24.00		113,928			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1002976	000979210	030-05-04-00000	095 0 PP	OAH C0861 AP	27 09	1-	.75-	6,470.00	18.00-		116,460-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1002976	000979210	030-05-04-00000	095 0 PF	OAH C0861 AP	27 09	1	1.00	6,470.00	24.00		155,280			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010347	001164810	030-05-04-00000	095 0 PF	MMN X0872 AA	30 08	1-	1.00-	7,352.00	24.00-			176,448-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1010347	001164810	030-05-01-00000	095 0 PF	MMN X0872 AA	30 08	1	1.00	7,352.00	24.00			176,448		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013439	001250700	030-05-04-00000	095 0 PF	OAH C0108 AP	19 02	1-	1.00-	3,205.00	24.00-		76,920-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013941	001263130	030-05-01-00000	095 0 PF	OAH C0872 AP	30 02	1-	1.00-	5,343.00	24.00-		64,116-	64,116-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1013941	001263130	030-05-04-00000	095 0 PF	OAH C0872 AP	30 02	1	1.00	5,343.00	24.00		64,116	64,116		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1016001	001300410	030-05-04-00000	095 0 PF	OAH C6217 AP	29 02	1	1.00	5,095.00	24.00			122,280		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1016002	001300420	030-05-04-00000	095 0 PF	OAH C3780 AP	25 02	1	1.00	4,217.00	24.00			101,208		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1016003	001300430	030-05-04-00000	095 0 PF	OAH C6217 AP	29 02	1	1.00	5,095.00	24.00			122,280		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1016004	001300440	030-05-04-00000	095 0 PF	OAH C3780 AP	25 02	1	1.00	4,217.00	24.00			101,208		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1016005	001300450	030-05-04-00000	095 0 PF	OAH C5248 AP	29 02	1	1.00	5,095.00	24.00		122,280			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
6999996	001224500	030-05-02-00000	095 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,714.00	24.00-		185,136-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
6999996	001224500	030-05-03-00000	095 0 PF	MMS X7006 AA	31X 09	1	1.00	7,714.00	24.00		185,136			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 030-05-00 095 Public Health Progra

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 52  
 2017-19  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

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
			095				4	4.25		102.00		84,180	446,976		

01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 030-05-00 401 Public Health Progra

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
0000369	000171100	030-05-02-00000	401 0 PF	OAH C6217 AP	29 02	1-	1.00-	5,095.00	24.00-			122,280-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000723	000730730	030-05-04-00000	401 0 PF	OAH C0104 AP	15 02	1-	1.00-	2,716.00	24.00-	65,184-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000848	000171880	030-05-02-00000	401 0 PF	OAH C3717 AP	28 02	1-	1.00-	4,860.00	24.00-	116,640-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0000902	000172060	030-05-02-00000	401 0 PF	OAH C1117 AP	26 02	1-	1.00-	4,432.00	24.00-	8,797-	97,571-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1000692	000915910	030-05-02-00000	401 0 PF	OAH C0104 AP	15 02	1-	1.00-	2,716.00	24.00-			65,184-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015059	001296920	030-05-02-00000	401 0 PF	MNSNZ7572 AA	40 02	1	1.00	8,926.00	24.00	214,224				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015060	001296930	030-05-02-00000	401 0 PF	OAH C8504 BP	31 01	1	1.00	5,343.00	24.00	48,087	80,145			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015061	001296940	030-05-02-00000	401 0 PF	OAH C2328 AP	26 02	1	1.00	4,432.00	24.00	53,184	53,184			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015062	001296950	030-05-02-00000	401 0 PF	OAH C0862 AP	29 02	1	1.00	5,095.00	24.00	122,280				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1016006	001300460	030-05-02-00000	401 0 PF	OAH C3432 AP	29 02	1	1.00	5,095.00	24.00	30,570	91,710			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
						401		.00		.00	468,345	34,418	285,035-	

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-05-00 409 Public Health Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000120	000168950	030-05-02-00000	409 0 PF	OAH C0104 AP	15 04	1-	1.00-	2,940.00	24.00-				70,560-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0000120	000168950	030-05-02-00000	409 0 PF	OAH C0104 AP	15 04	1	1.00	2,940.00	24.00			7,056	63,504		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0000638	000689440	030-05-02-00000	409 0 PF	MMN X3618 AA	29 03	1	1.00	5,496.00	24.00			131,904			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0000702	000730750	030-05-04-00000	409 0 PF	MMS X7006 AA	31X 05	1-	1.00-	6,352.00	24.00-		76,224-		76,224-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0000702	000730750	030-05-04-00000	409 0 PF	MMS X7006 AA	31X 05	1	1.00	6,352.00	24.00		76,224	76,224			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0001109	000827260	030-05-02-00000	409 0 PF	OAH C1117 AP	26 09	1-	1.00-	6,166.00	24.00-				147,984-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0001109	000827260	030-05-02-00000	409 0 PF	OAH C1117 AP	26 09	1	1.00	6,166.00	24.00			73,992	73,992		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0001173	000869480	030-05-02-00000	409 0 PF	MMN X3618 AA	29 08	1	1.00	7,000.00	24.00			168,000			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0001174	000869490	030-05-02-00000	409 0 PF	OAH C0861 AP	27 02	1-	1.00-	4,641.00	24.00-				111,384-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0001174	000869490	030-05-02-00000	409 0 PF	OAH C0861 AP	27 02	1	1.00	4,641.00	24.00			11,138	100,246		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1008658	001117580	030-05-02-00000	409 0 PF	OAH C6685 AP	28 05	1	1.00	5,607.00	24.00			134,568			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1013438	001250690	030-05-04-00000	409 0 PF	OAH C5248 AP	29 09	1	1.00	7,114.00	24.00			170,736			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1013950	001263470	030-05-04-00000	409 0 PF	OAH C0872 AP	30 09	1-	1.00-	7,462.00	24.00-				179,088-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1013950	001263470	030-05-04-00000	409 0 PF	OAH C0872 AP	30 09	1	1.00	7,462.00	24.00			179,088			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1013951	001263480	030-05-04-00000	409 0 PF	OAH C0872 AP	30 07	1-	1.00-	6,780.00	24.00-				162,720-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1013951	001263480	030-05-04-00000	409 0 PF	OAH C0872 AP	30 07	1	1.00	6,780.00	24.00			162,720			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															

01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 030-05-00 409 Public Health Progra

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 55  
 2017-19  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1013953	001263500	030-05-04-00000	409 0 PF	OAH C0870	AP	23	02	1-	1.00-	3,847.00	24.00-			92,328-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
1013953	001263500	030-05-04-00000	409 0 PF	OAH C0870	AP	23	02	1	1.00	3,847.00	24.00		92,328				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
1013955	001263530	030-05-04-00000	409 0 PF	OAH C0107	AP	17	09	1-	1.00-	4,022.00	24.00-			96,528-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
1013955	001263530	030-05-04-00000	409 0 PF	OAH C0107	AP	17	09	1	1.00	4,022.00	24.00		96,528				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
			409					4	4.00			96.00	1,304,282	699,074-			

01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 030-05-00 411 Public Health Progra

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 56  
 2017-19  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1015063	001296960	030-05-01-00000	411 0 PF	MMN X0873	AA	32	02		.00	6,056.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1015064	001296970	030-05-01-00000	411 0 PF	MMN X0873	AA	32	02		.00	6,056.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1015065	001296980	030-05-02-00000	411 0 PF	OAH C0862	AP	29	02		.00	5,095.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1015066	001296990	030-05-02-00000	411 0 PF	OAH C2328	AP	26	02		.00	4,432.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
411									.00		.00					
								11	8.59		206.00	468,345	817,672	62,694-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 021 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014364	001271730	030-06-03-00000	021 0 PF	AMH C6208 AA	28 04		.00	5,890.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014365	001271740	030-06-03-00000	021 0 PF	OXNIC6135 AP	22S 02		.00	3,824.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014366	001271750	030-06-03-00000	021 0 PF	OXNIC6135 AP	22S 02		.00	3,824.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014367	001271760	030-06-03-00000	021 0 PF	OXNIC6135 AP	22S 02		.00	3,824.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014368	001271770	030-06-03-00000	021 0 PF	OXNIC6135 AP	22S 02		.00	3,824.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014369	001271780	030-06-03-00000	021 0 PF	OXNIC6135 AP	22S 02		.00	3,824.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014370	001271790	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02		.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014371	001271800	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02		.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014372	001271810	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02		.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014373	001271820	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02		.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014374	001271830	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02		.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014375	001271840	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02		.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014376	001271850	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02		.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014377	001271860	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02		.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014378	001271870	030-06-03-00000	021 0 PF	OXNIC6712 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014379	001271880	030-06-03-00000	021 0 PF	OXNIC6712 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 021 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014380	001271890	030-06-03-00000	021 0 PF	OXNIC6712 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014381	001271900	030-06-03-00000	021 0 PF	OAI C4101 AP	10 03		.00	2,353.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014382	001271910	030-06-03-00000	021 0 PF	OAI C0104 AP	15 02		.00	2,716.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014383	001271920	030-06-03-00000	021 0 PF	MMS X6241 AA	36 02		.00	7,352.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014384	001271930	030-06-03-00000	021 0 PF	MNNNZ7517 AA	44 02		.00	10,828.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014385	001271940	030-06-03-00000	021 0 PF	OAI C6295 AP	34 02		.00	6,470.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014386	001271950	030-06-03-00000	021 0 PF	OAI C6720 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014387	001271960	030-06-03-00000	021 0 PF	OAI C6658 AP	17 02		.00	2,940.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014388	001271970	030-06-03-00000	021 0 PF	OAI C0861 AP	27 02		.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014389	001271980	030-06-03-00000	021 0 PF	OAI C6531 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014390	001271990	030-06-03-00000	021 0 PF	OAI C1339 AP	27 02		.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014391	001272000	030-06-03-00000	021 0 PF	OAI C9101 AP	10 03		.00	2,353.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014392	001272010	030-06-03-00000	021 0 PF	OAI C5248 AP	29 02		.00	5,095.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014393	001272020	030-06-03-00000	021 0 PF	MMS X6209 AA	32 02		.00	6,056.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014394	001272030	030-06-03-00000	021 0 PF	OXNIC6708 AP	17 02		.00	3,183.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014395	001272040	030-06-03-00000	021 0 PF	OAI C0108 AP	19 02		.00	3,205.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 021 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014396	001272050	030-06-03-00000	021 0 PF	OAI C6260 AP	39 02		.00	8,206.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014397	001272060	030-06-03-00000	021 0 PF	AMH C6208 AA	28 04		.00	5,890.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014398	001272070	030-06-03-00000	021 0 PF	AMH C6208 AA	28 04		.00	5,890.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014399	001272080	030-06-03-00000	021 0 PF	AMH C6208 AA	28 04		.00	5,890.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014400	001272090	030-06-03-00000	021 0 PF	AMH C6208 AA	28 04		.00	5,890.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014401	001272100	030-06-03-00000	021 0 PF	AMH C6208 AA	28 04		.00	5,890.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014402	001272110	030-06-03-00000	021 0 PF	AMH C6208 AA	28 04		.00	5,890.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014403	001272120	030-06-03-00000	021 0 PF	AMH C6208 AA	28 04		.00	5,890.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014404	001272130	030-06-03-00000	021 0 PF	AMH C6208 AA	28 04		.00	5,890.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014405	001272170	030-06-03-00000	021 0 PF	OXNIC6135 AP	22S 02		.00	3,824.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014406	001272180	030-06-03-00000	021 0 PF	OXNIC6135 AP	22S 02		.00	3,824.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014407	001272190	030-06-03-00000	021 0 PF	OXNIC6135 AP	22S 02		.00	3,824.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014408	001272200	030-06-03-00000	021 0 PF	OXNIC6135 AP	22S 02		.00	3,824.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014409	001272210	030-06-03-00000	021 0 PF	OXNIC6135 AP	22S 02		.00	3,824.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014410	001272220	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02		.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014411	001272230	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02		.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 021 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014412	001272240	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02		.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014413	001272250	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02		.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014414	001272260	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02		.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014415	001272270	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02		.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014416	001272280	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02		.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014417	001272290	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02		.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014418	001272450	030-06-03-00000	021 0 PF	OXNIC6712 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014419	001272460	030-06-03-00000	021 0 PF	OXNIC6712 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014420	001272470	030-06-03-00000	021 0 PF	OXNIC6712 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014421	001272690	030-06-03-00000	021 0 PF	OAI C4101 AP	10 03		.00	2,353.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014422	001272700	030-06-03-00000	021 0 PF	OAI C0104 AP	15 02		.00	2,716.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014423	001272710	030-06-03-00000	021 0 PF	MMS X6241 AA	36 02		.00	7,352.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014424	001272720	030-06-03-00000	021 0 PF	MNNNZ7517 AA	44 02		.00	10,828.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014425	001272730	030-06-03-00000	021 0 PF	OAI C6295 AP	34 02		.00	6,470.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014426	001272740	030-06-03-00000	021 0 PF	OAI C6720 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014427	001272750	030-06-03-00000	021 0 PF	OAI C6658 AP	17 02		.00	2,940.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 021 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014428	001272760	030-06-03-00000	021 0 PF	OAI C0861 AP	27 02		.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014429	001272770	030-06-03-00000	021 0 PF	OAI C6531 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014430	001272780	030-06-03-00000	021 0 PF	OAI C1339 AP	27 02		.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014431	001272790	030-06-03-00000	021 0 PF	OAI C9101 AP	10 03		.00	2,353.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014432	001272800	030-06-03-00000	021 0 PF	OAI C5248 AP	29 02		.00	5,095.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014433	001272810	030-06-03-00000	021 0 PF	MMS X6209 AA	32 02		.00	6,056.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014434	001272820	030-06-03-00000	021 0 PF	OAI C6821 AP	20 02		.00	3,347.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014435	001272830	030-06-03-00000	021 0 PF	OXNIC6708 AP	17 02		.00	3,183.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014436	001272840	030-06-03-00000	021 0 PF	OAI C0108 AP	19 02		.00	3,205.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014437	001272850	030-06-03-00000	021 0 PF	OAI C6295 AP	34 02		.00	6,470.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014438	001272860	030-06-03-00000	021 0 PF	OAI C0862 AP	29 02		.00	5,095.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014439	001272870	030-06-03-00000	021 0 PF	OAI C0015 AP	18 02		.00	3,073.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014440	001272880	030-06-03-00000	021 0 PF	OAI C1346 AP	27 02		.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014441	001272890	030-06-03-00000	021 0 PF	OAI C1216 AP	23 02		.00	3,847.00	.00					
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014442	001272900	030-06-03-00000	021 0 PF	OAI C0212 AP	19 02		.00	3,205.00	.00					
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014443	001272910	030-06-03-00000	021 0 PF	MMN X1322 AA	29 02		.00	5,231.00	.00					
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 021 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014444	001272530	030-06-03-00000	021 0 PF	MMS X6241 AA	36 02	.00	7,352.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014445	001272140	030-06-03-00000	021 0 PF	AMH C6208 AA	28 04	.00	5,890.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014446	001272150	030-06-03-00000	021 0 PF	AMH C6208 AA	28 04	.00	5,890.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014447	001272160	030-06-03-00000	021 0 PF	AMH C6208 AA	28 04	.00	5,890.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014448	001272480	030-06-03-00000	021 0 PF	OXNIC6712 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014449	001272490	030-06-03-00000	021 0 PF	OXNIC6712 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014450	001272500	030-06-03-00000	021 0 PF	OXNIC6712 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014451	001272510	030-06-03-00000	021 0 PF	OXNIC6712 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014452	001272520	030-06-03-00000	021 0 PF	OXNIC6712 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014453	001272300	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02	.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014454	001272310	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02	.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014455	001272320	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02	.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014456	001272330	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02	.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014457	001272340	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02	.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014458	001272540	030-06-03-00000	021 0 PF	MMS X6209 AA	32 02	.00	6,056.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014459	001272550	030-06-03-00000	021 0 PF	OXNIC6712 AP	19 02	.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 021 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014460	001272560	030-06-03-00000	021 0 PF	OXNIC6712 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014461	001272570	030-06-03-00000	021 0 PF	OXNIC6712 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014462	001272580	030-06-03-00000	021 0 PF	OXNIC6712 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014463	001272590	030-06-03-00000	021 0 PF	OXNIC6712 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014464	001272350	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02		.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014465	001272360	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02		.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014466	001272370	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02		.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014467	001272380	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02		.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014468	001272390	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02		.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014469	001272600	030-06-03-00000	021 0 PF	OAI C0104 AP	15 02		.00	2,716.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014470	001272610	030-06-03-00000	021 0 PF	OXNIC6712 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014471	001272620	030-06-03-00000	021 0 PF	OXNIC6712 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014472	001272920	030-06-03-00000	021 0 PF	OAI C4101 AP	10 03		.00	2,353.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014473	001272930	030-06-03-00000	021 0 PF	OAI C9101 AP	10 03		.00	2,353.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014474	001272940	030-06-03-00000	021 0 PF	OXNIC6708 AP	17 02		.00	3,183.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014475	001272950	030-06-03-00000	021 0 PF	OAI C0108 AP	19 02		.00	3,205.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 021 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014476	001272960	030-06-03-00000	021 0 PF	OAI C0861 AP	27 02		.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014477	001272970	030-06-03-00000	021 0 PF	OAI C6658 AP	17 02		.00	2,940.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014478	001272980	030-06-03-00000	021 0 PF	MNNNZ7517 AA	44 02		.00	10,828.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014479	001272990	030-06-03-00000	021 0 PF	OAI C6295 AP	34 02		.00	6,470.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014480	001273000	030-06-03-00000	021 0 PF	OAI C6720 AP	28 02		.00	4,860.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014481	001273010	030-06-03-00000	021 0 PF	OAI C6531 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014482	001273020	030-06-03-00000	021 0 PF	OAI C0015 AP	18 02		.00	3,073.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014483	001272630	030-06-03-00000	021 0 PF	OXNIC6712 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014484	001272640	030-06-03-00000	021 0 PF	OXNIC6712 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014485	001272650	030-06-03-00000	021 0 PF	OXNIC6712 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014486	001272660	030-06-03-00000	021 0 PF	OXNIC6712 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014487	001272670	030-06-03-00000	021 0 PF	OXNIC6712 AP	19 02		.00	3,495.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014488	001272400	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02		.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014489	001272410	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02		.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014490	001272420	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02		.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014491	001272430	030-06-03-00000	021 0 PF	OXNIC6710 AP	15 02		.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 030-06-00 021 Oregon State Hospita

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19  
 PICS SYSTEM: BUDGET PREPARATION

PAGE 65  
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014492	001272440	030-06-03-00000	021 0 PF	OXNIC6710 AP 15 02		.00	2,939.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014493	001272680	030-06-03-00000	021 0 PF	OAI C1339 AP 27 02		.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014494	001273030	030-06-03-00000	021 0 PF	OAI C1216 AP 23 02		.00	3,847.00	.00					
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014495	001273040	030-06-03-00000	021 0 PF	OAI C0212 AP 19 02		.00	3,205.00	.00					
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014496	001273050	030-06-03-00000	021 0 PF	MMN X1322 AA 29 02		.00	5,231.00	.00					
EST DATE: 2018/07/01 EXP DATE: 9999/01/01													
1014497	001273090	030-06-01-00000	021 0 PF	MNNNZ7517 AA 44 02 1		1.00	10,828.00	24.00	259,872				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014498	001273100	030-06-01-00000	021 0 PF	MMS X6241 AA 36 02 1		1.00	7,352.00	24.00	176,448				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014499	001273110	030-06-01-00000	021 0 PF	AMH C6208 AA 28 04 1		1.00	5,890.00	24.00	141,360				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014500	001273120	030-06-01-00000	021 0 PF	AMH C6208 AA 28 04 1		1.00	5,890.00	24.00	141,360				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014501	001273130	030-06-01-00000	021 0 PF	AMH C6208 AA 28 04 1		1.00	5,890.00	24.00	141,360				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014502	001273140	030-06-01-00000	021 0 PF	AMH C6208 AA 28 04 1		1.00	5,890.00	24.00	141,360				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014503	001273150	030-06-01-00000	021 0 PF	AMH C6208 AA 28 04 1		1.00	5,890.00	24.00	141,360				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014504	001273160	030-06-01-00000	021 0 PF	AMH C6208 AA 28 04 1		1.00	5,890.00	24.00	141,360				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014505	001273170	030-06-01-00000	021 0 PF	OAI C6135 AP 22S 02 1		1.00	3,831.00	24.00	91,944				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014506	001273180	030-06-01-00000	021 0 PF	OAI C6135 AP 22S 02 1		1.00	3,831.00	24.00	91,944				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1014507	001273190	030-06-01-00000	021 0 PF	OAI C6135 AP 22S 02 1		1.00	3,831.00	24.00	91,944				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 021 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014508	001273200	030-06-01-00000	021 0 PF	OAI C4101 AP	10 03	1	1.00	2,353.00	24.00	56,472				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014509	001273210	030-06-01-00000	021 0 PF	OAI C0104 AP	15 02	1	1.00	2,716.00	24.00	65,184				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014510	001273220	030-06-01-00000	021 0 PF	OAI C5248 AP	29 02	1	1.00	5,095.00	24.00	122,280				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014511	001273060	030-06-01-00000	021 0 PF	OAI C1216 AP	23 02	1	.50	3,847.00	12.00	46,164				
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014512	001273070	030-06-01-00000	021 0 PF	OAI C0212 AP	19 02	1	.50	3,205.00	12.00	38,460				
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014513	001273080	030-06-01-00000	021 0 PF	MMN X1322 AA	29 02	1	.50	5,231.00	12.00	62,772				
EST DATE: 2018/07/01 EXP DATE: 9999/01/01														
1014514	001273240	030-06-01-00000	021 0 PF	MMS X7004 AA	28X 02		.00	4,747.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014515	001273250	030-06-01-00000	021 0 PF	OAI C0107 AP	17 02		.00	2,940.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014516	001273260	030-06-01-00000	021 0 PF	OAI C6295 AP	34 02		.00	6,470.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014517	001273270	030-06-01-00000	021 0 PF	OAI C1339 AP	27 02		.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014518	001273280	030-06-01-00000	021 0 PF	OAI C1339 AP	27 02		.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014519	001273290	030-06-01-00000	021 0 PF	OAI C1339 AP	27 02		.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014520	001273300	030-06-01-00000	021 0 PF	OAI C1339 AP	27 02		.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014521	001273310	030-06-01-00000	021 0 PF	OAI C1339 AP	27 02		.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014522	001273320	030-06-01-00000	021 0 PF	OAI C1339 AP	27 02		.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014523	001273330	030-06-01-00000	021 0 PF	OAI C1339 AP	27 02		.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 030-06-00 021 Oregon State Hospita

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 67  
 2017-19  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T POS	P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014524	001273340	030-06-01-00000	021 0 PF	OAI C1339	AP	27	02			.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
1014525	001273350	030-06-01-00000	021 0 PF	OAI C1339	AP	27	02			.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
1014526	001273230	030-06-03-00000	021 0 PF	OAI C1339	AP	27	02			.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
1014527	001271660	030-06-03-00000	021 0 PF	AMH C6208	AA	28	04			.00	5,890.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
1014528	001271670	030-06-03-00000	021 0 PF	AMH C6208	AA	28	04			.00	5,890.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
1014529	001271680	030-06-03-00000	021 0 PF	AMH C6208	AA	28	04			.00	5,890.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
1014530	001271690	030-06-03-00000	021 0 PF	AMH C6208	AA	28	04			.00	5,890.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
1014531	001271700	030-06-03-00000	021 0 PF	AMH C6208	AA	28	04			.00	5,890.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
1014532	001271710	030-06-03-00000	021 0 PF	AMH C6208	AA	28	04			.00	5,890.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
1014533	001271720	030-06-03-00000	021 0 PF	AMH C6208	AA	28	04			.00	5,890.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	

021 17 15.50 372.00 1,951,644

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0103022	000853930	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 08 1-	1.00-	3,829.00	24.00-	85,215-		6,681-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
0103022	000853930	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 08 1	.50	3,829.00	12.00	42,608		3,340		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
0103023	000853940	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 09 1-	1.00-	4,015.00	24.00-	89,355-		7,005-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
0103023	000853940	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 09 1	.50	4,015.00	12.00	44,677		3,503		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
0103024	000853950	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 09 1-	1.00-	4,015.00	24.00-	89,355-		7,005-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
0103024	000853950	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 09 1	.50	4,015.00	12.00	44,677		3,503		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
0103027	000853980	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 03 1-	1.00-	3,067.00	24.00-	68,257-		5,351-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
0103027	000853980	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 03 1	.50	3,067.00	12.00	34,128		2,676		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
0103055	000852560	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 09 1-	1.00-	4,015.00	24.00-	87,630-		8,730-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
0103055	000852560	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 09 1	.50	4,015.00	12.00	43,815		4,365		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
0205200	000125490	030-06-03-00000	090 0 PF	OAI C4101 AP	10 07 1-	1.00-	2,716.00	24.00-	54,592-	10,592-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
0205200	000125490	030-06-03-00000	090 0 PF	OAI C4101 AP	10 07 1	.50	2,716.00	12.00	27,296	5,296			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
0415020	000125980	030-06-03-00000	090 0 PF	OAI C4101 AP	10 07 1-	1.00-	2,716.00	24.00-	54,592-	10,592-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
0415020	000125980	030-06-03-00000	090 0 PF	OAI C4101 AP	10 07 1	.50	2,716.00	12.00	27,296	5,296			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
0415022	000125990	030-06-03-00000	090 0 PF	OAI C4101 AP	10 07 1-	1.00-	2,716.00	24.00-	54,592-	10,592-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
0415022	000125990	030-06-03-00000	090 0 PF	OAI C4101 AP	10 07 1	.50	2,716.00	12.00	27,296	5,296			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0415024	000126010	030-06-03-00000	090 0 PF	OAI C4101 AP	10 03	1-	1.00-	2,353.00	24.00-		47,295-	9,177-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
0415024	000126010	030-06-03-00000	090 0 PF	OAI C4101 AP	10 03	1	.50	2,353.00	12.00		23,648	4,588			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
0415027	000126040	030-06-03-00000	090 0 PF	OAI C4101 AP	10 06	1-	1.00-	2,631.00	24.00-		52,883-	10,261-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
0415027	000126040	030-06-03-00000	090 0 PF	OAI C4101 AP	10 06	1	.50	2,631.00	12.00		26,442	5,130			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
0426025	000126300	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 04	1-	1.00-	3,183.00	24.00-		63,978-		12,414-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
0426025	000126300	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 04	1	.50	3,183.00	12.00		31,989		6,207		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
0426027	000126320	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 03	1-	1.00-	3,067.00	24.00-		61,647-	11,961-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
0426027	000126320	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 03	1	.50	3,067.00	12.00		30,823	5,981			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
0426062	000126480	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 04	1-	1.00-	3,183.00	24.00-		63,978-		12,414-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
0426062	000126480	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 04	1	.50	3,183.00	12.00		31,989		6,207		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
0426078	000126590	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 02	1-	1.00-	2,939.00	24.00-		49,023-		21,513-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
0426078	000126590	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 02	1	.50	2,939.00	12.00		24,511		10,757		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
0426123	000126850	030-06-03-00000	090 0 PF	MMS X6209 AA	32 08	1-	1.00-	8,091.00	24.00-		162,629-		31,555-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
0426123	000126850	030-06-03-00000	090 0 PF	MMS X6209 AA	32 08	1	.50	8,091.00	12.00		81,315		15,777		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
0426148	000126910	030-06-03-00000	090 0 PF	OAI C4101 AP	10 03	1-	1.00-	2,353.00	24.00-		47,295-	9,177-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
0426148	000126910	030-06-03-00000	090 0 PF	OAI C4101 AP	10 03	1	.50	2,353.00	12.00		23,648	4,588			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0426202	000126950	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 09	1-	1.00-	4,850.00	24.00-	80,898-		35,502-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0426202	000126950	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 09	1	.50	4,850.00	12.00	40,449		17,751		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0426205	000126980	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 07	1-	1.00-	4,409.00	24.00-	73,542-		32,274-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0426205	000126980	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 07	1	.50	4,409.00	12.00	36,771		16,137		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0426213	000127060	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 02	1-	1.00-	3,495.00	24.00-	70,250-	13,630-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0426213	000127060	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 02	1	.50	3,495.00	12.00	35,125	6,815			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0426216	000127090	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 09	1-	1.00-	4,850.00	24.00-	97,485-	18,915-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0426216	000127090	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 09	1	.50	4,850.00	12.00	48,742	9,458			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0426224	000127160	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 08	1-	1.00-	4,620.00	24.00-	92,862-	18,018-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0426224	000127160	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 08	1	.50	4,620.00	12.00	46,431	9,009			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0426305	000127220	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 08	1-	1.00-	4,620.00	24.00-	92,862-	18,018-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0426305	000127220	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 08	1	.50	4,620.00	12.00	46,431	9,009			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0426307	000127240	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 09	1-	1.00-	4,850.00	24.00-	80,898-		35,502-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0426307	000127240	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 09	1	.50	4,850.00	12.00	40,449		17,751		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0526040	000127530	030-06-03-00000	090 0 PF	AMP U7517 AA	49 08	1-	1.00-	17,845.00	24.00-	358,685-	69,595-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0526040	000127530	030-06-03-00000	090 0 PF	AMP U7517 AA	49 08	1	.50	17,845.00	12.00	179,342	34,798			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0536103	000127640	030-06-03-00000	090 0 PF	AMH C6208 AA	28 07	1-	1.00-	6,770.00	24.00-	136,077-	26,403-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0536103	000127640	030-06-03-00000	090 0 PF	AMH C6208 AA	28 07	1	.50	6,770.00	12.00	68,038	13,202			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0536104	000127650	030-06-03-00000	090 0 PF	AMH C6208 AA	28 09	1-	1.00-	7,430.00	24.00-	123,932-		54,388-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0536104	000127650	030-06-03-00000	090 0 PF	AMH C6208 AA	28 09	1	.50	7,430.00	12.00	61,966		27,194		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0536107	000127670	030-06-03-00000	090 0 PF	AMH C6208 AA	28 02	1-	1.00-	5,890.00	24.00-	98,245-		43,115-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0536107	000127670	030-06-03-00000	090 0 PF	AMH C6208 AA	28 04	1	.50	5,890.00	12.00	49,123		21,557		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0536113	000127710	030-06-03-00000	090 0 PF	AMH C6208 AA	28 06	1-	1.00-	6,464.00	24.00-	129,926-	25,210-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0536113	000127710	030-06-03-00000	090 0 PF	AMH C6208 AA	28 06	1	.50	6,464.00	12.00	64,963	12,605			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0536120	000127770	030-06-03-00000	090 0 PF	AMH C6208 AA	28 04	1-	1.00-	5,890.00	24.00-	118,389-	22,971-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0536120	000127770	030-06-03-00000	090 0 PF	AMH C6208 AA	28 04	1	.50	5,890.00	12.00	59,194	11,486			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0536203	000127880	030-06-03-00000	090 0 PF	AMH C6208 AA	28 08	1-	1.00-	7,092.00	24.00-	118,295-		51,913-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0536203	000127880	030-06-03-00000	090 0 PF	AMH C6208 AA	28 08	1	.50	7,092.00	12.00	59,147		25,957		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0536205	000127900	030-06-03-00000	090 0 PF	MMS X6209 AA	32 08	1-	1.00-	8,091.00	24.00-	134,958-		59,226-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0536205	000127900	030-06-03-00000	090 0 PF	MMS X6209 AA	32 08	1	.50	8,091.00	12.00	67,479		29,613		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0557001	000128110	030-06-03-00000	090 0 PF	OAI C6295 AP	34 09	1-	1.00-	9,045.00	24.00-	181,805-	35,275-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
0557001	000128110	030-06-03-00000	090 0 PF	OAI C6295 AP	34 09	1	.50	9,045.00	12.00	90,902	17,638			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0716022	000128180	030-06-03-00000	090 0 PF	OAI C6508 AP	29 09		1-	1.00-	7,114.00	24.00-	142,991-	27,745-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
0716022	000128180	030-06-03-00000	090 0 PF	OAI C6508 AP	29 09		1	.50	7,114.00	12.00	71,496	13,872			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
0927001	000128480	030-06-03-00000	090 0 PF	OAI C6295 AP	34 09		1-	1.00-	9,045.00	24.00-	181,805-	35,275-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
0927001	000128480	030-06-03-00000	090 0 PF	OAI C6295 AP	34 09		1	.50	9,045.00	12.00	90,902	17,638			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1000022	000128540	030-06-03-00000	090 0 PF	AMH C6208 AA	28 07		1-	1.00-	6,770.00	24.00-	112,924-		49,556-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1000022	000128540	030-06-03-00000	090 0 PF	AMH C6208 AA	28 07		1	.50	6,770.00	12.00	56,462		24,778		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1000031	000128610	030-06-03-00000	090 0 PF	AMH C6208 AA	28 08		1-	1.00-	7,092.00	24.00-	142,549-	27,659-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1000031	000128610	030-06-03-00000	090 0 PF	AMH C6208 AA	28 08		1	.50	7,092.00	12.00	71,275	13,829			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1000045	000128720	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 09		1-	1.00-	4,850.00	24.00-	97,485-	18,915-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1000045	000128720	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 09		1	.50	4,850.00	12.00	48,742	9,458			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1000054	000128770	030-06-03-00000	090 0 PF	OAI C0118 AP	17 02		1-	1.00-	2,940.00	24.00-	49,039-		21,521-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1000054	000128770	030-06-03-00000	090 0 PF	OAI C0118 AP	17 02		1	.50	2,940.00	12.00	24,520		10,760		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1000067	000128800	030-06-03-00000	090 0 PF	OAI C0104 AP	15 08		1-	1.00-	3,500.00	24.00-	58,380-		25,620-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1000067	000128800	030-06-03-00000	090 0 PF	OAI C0104 AP	15 08		1	.50	3,500.00	12.00	29,190		12,810		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1000082	000128910	030-06-03-00000	090 0 PF	OAI C4101 AP	10 07		1-	1.00-	2,716.00	24.00-	54,592-	10,592-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1000082	000128910	030-06-03-00000	090 0 PF	OAI C4101 AP	10 07		1	.50	2,716.00	12.00	27,296	5,296			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1001797	000956580	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 02	1-	1.00-	2,939.00	24.00-	59,074-	11,462-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1001797	000956580	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 02	1	.50	2,939.00	12.00	29,537	5,731			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1001798	000956590	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 07	1-	1.00-	3,663.00	24.00-	73,626-	14,286-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1001798	000956590	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 07	1	.50	3,663.00	12.00	36,813	7,143			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1001799	000956600	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 02	1-	1.00-	2,939.00	24.00-	59,074-	11,462-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1001799	000956600	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 02	1	.50	2,939.00	12.00	29,537	5,731			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1004020	001025180	030-06-03-00000	090 0 PF	OAI C6386 AP	14 09	1-	1.00-	3,500.00	24.00-	76,390-		7,610-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1004020	001025180	030-06-03-00000	090 0 PF	OAI C6386 AP	14 09	1	.50	3,500.00	12.00	38,195		3,805		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1004366	001030500	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 02	1-	1.00-	3,183.00	24.00-	69,471-		6,921-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1004366	001030500	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 02	1	.50	3,183.00	12.00	34,735		3,461		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1004382	001092590	030-06-03-00000	090 0 PF	OAI C4101 AP	10 07	1-	1.00-	2,716.00	24.00-	65,184-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1004382	001092590	030-06-03-00000	090 0 PF	OAI C4101 AP	10 07	1	.50	2,716.00	12.00	32,592				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1004383	001092600	030-06-03-00000	090 0 PF	OAI C6386 AP	14 05	1-	1.00-	2,940.00	24.00-	70,560-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1004383	001092600	030-06-03-00000	090 0 PF	OAI C6386 AP	14 05	1	.50	2,940.00	12.00	35,280				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1005791	001081210	030-06-03-00000	090 0 PF	AMH C6208 AA	28 08	1-	1.00-	7,092.00	24.00-	170,208-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1005791	001081210	030-06-03-00000	090 0 PF	AMH C6208 AA	28 08	1	.50	7,092.00	12.00	85,104				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG	P									
1005810	001081400	030-06-03-00000	090 0 PF	AMH C6255 AA	32	07	1-	1.00-	8,150.00	24.00-	195,600-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1005810	001081400	030-06-03-00000	090 0 PF	AMH C6255 AA	32	07	1	.50	8,150.00	12.00	97,800				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1005816	001081460	030-06-03-00000	090 0 PF	AMP U7517 AA	49	02	1-	1.00-	13,987.00	24.00-	335,688-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1005816	001081460	030-06-03-00000	090 0 PF	AMP U7517 AA	49	03	1	.50	13,987.00	12.00	167,844				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1005847	001081780	030-06-03-00000	090 0 PF	AMH C6208 AA	28	06	1-	1.00-	6,464.00	24.00-	155,136-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1005847	001081780	030-06-03-00000	090 0 PF	AMH C6208 AA	28	06	1	.50	6,464.00	12.00	77,568				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1005849	001081800	030-06-03-00000	090 0 PF	MMS X6209 AA	32	08	1-	1.00-	8,091.00	24.00-	194,184-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1005849	001081800	030-06-03-00000	090 0 PF	MMS X6209 AA	32	08	1	.50	8,091.00	12.00	97,092				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1005867	001081960	030-06-03-00000	090 0 PF	MMS X6241 AA	36	04	1-	1.00-	8,091.00	24.00-	194,184-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1005867	001081960	030-06-03-00000	090 0 PF	MMS X6241 AA	36	04	1	.50	8,091.00	12.00	97,092				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1005876	001082050	030-06-03-00000	090 0 PF	MMS X0113 AA	19	08	1-	1.00-	4,320.00	24.00-	103,680-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1005876	001082050	030-06-03-00000	090 0 PF	MMS X0113 AA	19	08	1	.50	4,320.00	12.00	51,840				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1006035	001083650	030-06-03-00000	090 0 PF	OAI C6135 AP	22S	03	1-	1.00-	4,025.00	24.00-	96,600-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1006035	001083650	030-06-03-00000	090 0 PF	OAI C6135 AP	22S	03	1	.50	4,025.00	12.00	48,300				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1006036	001083660	030-06-03-00000	090 0 PF	OAI C6135 AP	22S	02	1-	1.00-	3,831.00	24.00-	91,944-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1006036	001083660	030-06-03-00000	090 0 PF	OAI C6135 AP	22S	02	1	.50	3,831.00	12.00	45,972				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1006037	001083670	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 02	1-	1.00-	3,831.00	24.00-	91,944-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1006037	001083670	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 02	1	.50	3,831.00	12.00	45,972			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1006038	001083680	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 02	1-	1.00-	3,831.00	24.00-	91,944-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1006038	001083680	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 02	1	.50	3,831.00	12.00	45,972			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1006190	001085220	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 04	1-	1.00-	4,201.00	24.00-	100,824-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1006190	001085220	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 04	1	.50	4,201.00	12.00	50,412			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1006251	001085830	030-06-03-00000	090 0 PF	AMH C6208 AA	28 08	1-	1.00-	7,092.00	24.00-	170,208-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1006251	001085830	030-06-03-00000	090 0 PF	AMH C6208 AA	28 08	1	.50	7,092.00	12.00	85,104			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1006410	001087420	030-06-03-00000	090 0 PF	OAI C6531 AP	24 03	1-	1.00-	4,217.00	24.00-	101,208-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1006410	001087420	030-06-03-00000	090 0 PF	OAI C6531 AP	24 03	1	.50	4,217.00	12.00	50,604			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1006515	001088470	030-06-03-00000	090 0 PF	AMP U7517 AA	49 03	1-	1.00-	13,987.00	24.00-	335,688-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1006515	001088470	030-06-03-00000	090 0 PF	AMP U7517 AA	49 03	1	.50	13,987.00	12.00	167,844			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1006551	001088880	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 05	1-	1.00-	3,338.00	24.00-	80,112-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1006551	001088880	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 05	1	.50	3,338.00	12.00	40,056			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1006582	001089200	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 05	1-	1.00-	4,015.00	24.00-	96,360-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1006582	001089200	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 05	1	.50	4,015.00	12.00	48,180			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1006596	001089340	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 07	1-	1.00-	4,409.00	24.00-	105,816-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1006596	001089340	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 07	1	.50	4,409.00	12.00	52,908				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1006602	001089400	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 09	1-	1.00-	4,850.00	24.00-	116,400-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1006602	001089400	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 09	1	.50	4,850.00	12.00	58,200				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1006603	001089410	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 03	1-	1.00-	3,663.00	24.00-	87,912-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1006603	001089410	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 03	1	.50	3,663.00	12.00	43,956				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1007685	001094460	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 07	1-	1.00-	3,663.00	24.00-	87,912-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1007685	001094460	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 07	1	.50	3,663.00	12.00	43,956				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1007704	001094650	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 08	1-	1.00-	3,829.00	24.00-	91,896-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1007704	001094650	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 08	1	.50	3,829.00	12.00	45,948				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1007719	001094800	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 07	1-	1.00-	3,663.00	24.00-	87,912-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1007719	001094800	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 07	1	.50	3,663.00	12.00	43,956				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1010555	001171410	030-06-03-00000	090 0 PF	OAI C0861 AP	27 08	1-	1.00-	6,166.00	24.00-	147,984-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1010555	001171410	030-06-03-00000	090 0 PF	OAI C0861 AP	27 08	1	.50	6,166.00	12.00	73,992				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1010562	001171510	030-06-03-00000	090 0 PF	OAI C0861 AP	27 04	1-	1.00-	5,095.00	24.00-	122,280-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1010562	001171510	030-06-03-00000	090 0 PF	OAI C0861 AP	27 04	1	.50	5,095.00	12.00	61,140				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010564	001171540	030-06-03-00000	090 0 PF	OAI C0861 AP	27 07 1-	1.00-	5,884.00	24.00-	141,216-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1010564	001171540	030-06-03-00000	090 0 PF	OAI C0861 AP	27 07 1	.50	5,884.00	12.00	70,608				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1010567	001171580	030-06-03-00000	090 0 PF	OAI C0861 AP	27 03 1-	1.00-	4,860.00	24.00-	116,640-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1010567	001171580	030-06-03-00000	090 0 PF	OAI C0861 AP	27 03 1	.50	4,860.00	12.00	58,320				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1010655	001172210	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 02 1-	1.00-	3,183.00	24.00-	69,471-		6,921-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1010655	001172210	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 02 1	.50	3,183.00	12.00	34,735		3,461		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1010682	001172480	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 02 1-	1.00-	3,495.00	24.00-	76,280-		7,600-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1010682	001172480	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 02 1	.50	3,495.00	12.00	38,140		3,800		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1010686	001172520	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 02 1-	1.00-	3,495.00	24.00-	76,280-		7,600-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1010686	001172520	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 02 1	.50	3,495.00	12.00	38,140		3,800		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1010689	001172550	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 07 1-	1.00-	4,409.00	24.00-	96,229-		9,587-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1010689	001172550	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 07 1	.50	4,409.00	12.00	48,115		4,793		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1010699	001172650	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 02 1-	1.00-	3,495.00	24.00-	76,280-		7,600-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1010699	001172650	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 02 1	.50	3,495.00	12.00	38,140		3,800		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1010702	001172680	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 02 1-	1.00-	3,495.00	24.00-	76,280-		7,600-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1010702	001172680	030-06-03-00000	090 0 PF	OXNIC6712 AP	19 02 1	.50	3,495.00	12.00	38,140		3,800		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010723	001173070	030-06-03-00000	090 0 PF	MMS X6241 AA	36 04 1-	1.00-	8,091.00	24.00-	176,591-		17,593-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1010723	001173070	030-06-03-00000	090 0 PF	MMS X6241 AA	36 04 1	.50	8,091.00	12.00	88,295		8,797		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1010731	001173170	030-06-03-00000	090 0 PF	MMS X6241 AA	36 03 1-	1.00-	7,714.00	24.00-	168,363-		16,773-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1010731	001173170	030-06-03-00000	090 0 PF	MMS X6241 AA	36 03 1	.50	7,714.00	12.00	84,181		8,387		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011746	001204300	030-06-03-00000	090 0 PF	AMH C6219 AA	30 05 1-	1.00-	6,770.00	24.00-	162,480-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011746	001204300	030-06-03-00000	090 0 PF	AMH C6219 AA	30 05 1	.50	6,770.00	12.00	81,240				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011747	001204310	030-06-03-00000	090 0 PF	AMP U7517 AA	49 02 1-	1.00-	13,987.00	24.00-	335,688-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011747	001204310	030-06-03-00000	090 0 PF	AMP U7517 AA	49 03 1	.50	13,987.00	12.00	167,844				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011748	001204320	030-06-03-00000	090 0 PF	AMP U7517 AA	49 09 1-	1.00-	18,735.00	24.00-	449,640-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011748	001204320	030-06-03-00000	090 0 PF	AMP U7517 AA	49 09 1	.50	18,735.00	12.00	224,820				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011749	001204330	030-06-03-00000	090 0 PF	MESNZ7014 AA	40X 09 1-	1.00-	11,938.00	24.00-	286,512-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011749	001204330	030-06-03-00000	090 0 PF	MESNZ7014 AA	40X 09 1	.50	11,938.00	12.00	143,256				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011750	001204340	030-06-03-00000	090 0 PF	MMS X0113 AA	19 03 1-	1.00-	3,386.00	24.00-	81,264-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011750	001204340	030-06-03-00000	090 0 PF	MMS X0113 AA	19 03 1	.50	3,386.00	12.00	40,632				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011751	001204350	030-06-03-00000	090 0 PF	MMS X4046 AA	27 08 1-	1.00-	6,352.00	24.00-	152,448-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011751	001204350	030-06-03-00000	090 0 PF	MMS X4046 AA	27 08 1	.50	6,352.00	12.00	76,224				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG	P									
1011752	001204360	030-06-03-00000	090 0 PF	MMS X6209 AA	32	07	1-	1.00-	7,714.00	24.00-	185,136-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011752	001204360	030-06-03-00000	090 0 PF	MMS X6209 AA	32	07	1	.50	7,714.00	12.00	92,568				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011753	001204370	030-06-03-00000	090 0 PF	MMS X6209 AA	32	05	1-	1.00-	7,000.00	24.00-	168,000-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011753	001204370	030-06-03-00000	090 0 PF	MMS X6209 AA	32	05	1	.50	7,000.00	12.00	84,000				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011754	001204380	030-06-03-00000	090 0 PF	MMS X6209 AA	32	08	1-	1.00-	8,091.00	24.00-	194,184-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011754	001204380	030-06-03-00000	090 0 PF	MMS X6209 AA	32	08	1	.50	8,091.00	12.00	97,092				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011759	001204430	030-06-03-00000	090 0 PF	MMS X7008 AA	33X	05	1-	1.00-	7,000.00	24.00-	168,000-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011759	001204430	030-06-03-00000	090 0 PF	MMS X7008 AA	33X	05	1	.50	7,000.00	12.00	84,000				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011760	001204500	030-06-03-00000	090 0 PF	MMS X9107 AA	24	02	1-	1.00-	4,113.00	24.00-	98,712-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011760	001204500	030-06-03-00000	090 0 PF	MMS X9107 AA	24	02	1	.50	4,113.00	12.00	49,356				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011761	001204510	030-06-03-00000	090 0 PF	MMS X9119 AA	18	02	1-	1.00-	3,077.00	24.00-	73,848-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011761	001204510	030-06-03-00000	090 0 PF	MMS X9119 AA	18	02	1	.50	3,077.00	12.00	36,924				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011762	001204520	030-06-03-00000	090 0 PF	MNSNZ7518 AA	50	08	1-	1.00-	19,419.00	24.00-	466,056-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011762	001204520	030-06-03-00000	090 0 PF	MNSNZ7518 AA	50	08	1	.50	19,419.00	12.00	233,028				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011763	001204530	030-06-03-00000	090 0 PF	OAI C0015 AP	18	03	1-	1.00-	3,205.00	24.00-	76,920-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011763	001204530	030-06-03-00000	090 0 PF	OAI C0015 AP	18	03	1	.50	3,205.00	12.00	38,460				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R NG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011766	001205560	030-06-03-00000	090 0 PF	OAI C0104 AP	15 09	1-	1.00-	3,669.00	24.00-	88,056-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011766	001205560	030-06-03-00000	090 0 PF	OAI C0104 AP	15 09	1	.50	3,669.00	12.00	44,028				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011767	001205570	030-06-03-00000	090 0 PF	OAI C0104 AP	15 03	1-	1.00-	2,831.00	24.00-	67,944-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011767	001205570	030-06-03-00000	090 0 PF	OAI C0104 AP	15 03	1	.50	2,831.00	12.00	33,972				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011768	001205430	030-06-03-00000	090 0 PF	OAI C0104 AP	15 03	1-	1.00-	2,831.00	24.00-	67,944-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011768	001205430	030-06-03-00000	090 0 PF	OAI C0104 AP	15 03	1	.50	2,831.00	12.00	33,972				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011769	001204560	030-06-03-00000	090 0 PF	OAI C0104 AP	15 04	1-	1.00-	2,940.00	24.00-	70,560-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011769	001204560	030-06-03-00000	090 0 PF	OAI C0104 AP	15 04	1	.50	2,940.00	12.00	35,280				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011770	001205580	030-06-03-00000	090 0 PF	OAI C0107 AP	17 06	1-	1.00-	3,500.00	24.00-	84,000-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011770	001205580	030-06-03-00000	090 0 PF	OAI C0107 AP	17 06	1	.50	3,500.00	12.00	42,000				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011771	001204570	030-06-03-00000	090 0 PF	OAI C0107 AP	17 03	1-	1.00-	3,073.00	24.00-	73,752-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011771	001204570	030-06-03-00000	090 0 PF	OAI C0107 AP	17 03	1	.50	3,073.00	12.00	36,876				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011774	001205600	030-06-03-00000	090 0 PF	OAI C0118 AP	17 03	1-	1.00-	3,073.00	24.00-	73,752-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011774	001205600	030-06-03-00000	090 0 PF	OAI C0118 AP	17 03	1	.50	3,073.00	12.00	36,876				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011775	001205440	030-06-03-00000	090 0 PF	OAI C0118 AP	17 08	1-	1.00-	3,847.00	24.00-	92,328-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011775	001205440	030-06-03-00000	090 0 PF	OAI C0118 AP	17 08	1	.50	3,847.00	12.00	46,164				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011776	001205350	030-06-03-00000	090 0 PF	OAI C0118 AP 17 06	1-	1.00-	3,500.00	24.00-	84,000-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011776	001205350	030-06-03-00000	090 0 PF	OAI C0118 AP 17 06	1	.50	3,500.00	12.00	42,000				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011777	001204590	030-06-03-00000	090 0 PF	OAI C0118 AP 17 03	1-	1.00-	3,073.00	24.00-	73,752-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011777	001204590	030-06-03-00000	090 0 PF	OAI C0118 AP 17 03	1	.50	3,073.00	12.00	36,876				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011778	001204600	030-06-03-00000	090 0 PF	OAI C0211 AP 17 02	1-	1.00-	2,940.00	24.00-	70,560-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011778	001204600	030-06-03-00000	090 0 PF	OAI C0211 AP 17 02	1	.50	2,940.00	12.00	35,280				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011779	001205610	030-06-03-00000	090 0 PF	OAI C0758 AP 14 03	1-	1.00-	2,716.00	24.00-	65,184-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011779	001205610	030-06-03-00000	090 0 PF	OAI C0758 AP 14 03	1	.50	2,716.00	12.00	32,592				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011780	001205620	030-06-03-00000	090 0 PF	OAI C0759 AP 20 02	1-	1.00-	3,347.00	24.00-	80,328-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011780	001205620	030-06-03-00000	090 0 PF	OAI C0759 AP 20 02	1	.50	3,347.00	12.00	40,164				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011781	001205630	030-06-03-00000	090 0 PF	OAI C0759 AP 20 03	1-	1.00-	3,500.00	24.00-	84,000-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011781	001205630	030-06-03-00000	090 0 PF	OAI C0759 AP 20 03	1	.50	3,500.00	12.00	42,000				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011782	001205450	030-06-03-00000	090 0 PF	OAI C0862 AP 29 02	1-	1.00-	5,095.00	24.00-	122,280-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011782	001205450	030-06-03-00000	090 0 PF	OAI C0862 AP 29 02	1	.50	5,095.00	12.00	61,140				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011783	001205360	030-06-03-00000	090 0 PF	OAI C1117 AP 26 02	1-	1.00-	4,432.00	24.00-	106,368-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011783	001205360	030-06-03-00000	090 0 PF	OAI C1117 AP 26 02	1	.50	4,432.00	12.00	53,184				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011785	001205370	030-06-03-00000	090 0 PF	OAI C2304 AP	17 05 1-	1.00-	3,347.00	24.00-	80,328-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011785	001205370	030-06-03-00000	090 0 PF	OAI C2304 AP	17 05 1	.50	3,347.00	12.00	40,164				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011786	001205380	030-06-03-00000	090 0 PF	OAI C2304 AP	17 02 1-	1.00-	2,940.00	24.00-	70,560-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011786	001205380	030-06-03-00000	090 0 PF	OAI C2304 AP	17 02 1	.50	2,940.00	12.00	35,280				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011787	001204620	030-06-03-00000	090 0 PF	OAI C2320 BP	26S 18 1-	1.00-	5,316.00	24.00-	127,584-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011787	001204620	030-06-03-00000	090 0 PF	OAI C2320 BP	26S 18 1	.50	5,316.00	12.00	63,792				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011790	001205640	030-06-03-00000	090 0 PF	OAI C4005 AP	24 09 1-	1.00-	5,607.00	24.00-	134,568-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011790	001205640	030-06-03-00000	090 0 PF	OAI C4005 AP	24 09 1	.50	5,607.00	12.00	67,284				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011791	001205460	030-06-03-00000	090 0 PF	OAI C4008 AP	26 07 1-	1.00-	5,607.00	24.00-	134,568-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011791	001205460	030-06-03-00000	090 0 PF	OAI C4008 AP	26 07 1	.50	5,607.00	12.00	67,284				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011792	001205470	030-06-03-00000	090 0 PF	OAI C4008 AP	26 09 1-	1.00-	6,166.00	24.00-	147,984-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011792	001205470	030-06-03-00000	090 0 PF	OAI C4008 AP	26 09 1	.50	6,166.00	12.00	73,992				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011793	001205480	030-06-03-00000	090 0 PF	OAI C4012 AP	18 03 1-	1.00-	3,205.00	24.00-	76,920-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011793	001205480	030-06-03-00000	090 0 PF	OAI C4012 AP	18 03 1	.50	3,205.00	12.00	38,460				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011794	001205490	030-06-03-00000	090 0 PF	OAI C4012 AP	18 03 1-	1.00-	3,205.00	24.00-	76,920-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011794	001205490	030-06-03-00000	090 0 PF	OAI C4012 AP	18 03 1	.50	3,205.00	12.00	38,460				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011795	001205500	030-06-03-00000	090 0 PF	OAI C4012 AP	18 03	1-	1.00-	3,205.00	24.00-	76,920-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011795	001205500	030-06-03-00000	090 0 PF	OAI C4012 AP	18 03	1	.50	3,205.00	12.00	38,460				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011796	001205650	030-06-03-00000	090 0 PF	OAI C4037 AP	19 04	1-	1.00-	3,500.00	24.00-	84,000-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011796	001205650	030-06-03-00000	090 0 PF	OAI C4037 AP	19 04	1	.50	3,500.00	12.00	42,000				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011800	001204660	030-06-03-00000	090 0 PF	OAI C4110 AP	17 02	1-	1.00-	2,940.00	24.00-	70,560-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011800	001204660	030-06-03-00000	090 0 PF	OAI C4110 AP	17 02	1	.50	2,940.00	12.00	35,280				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011801	001205530	030-06-03-00000	090 0 PF	OAI C4116 AP	12 03	1-	1.00-	2,530.00	24.00-	60,720-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011801	001205530	030-06-03-00000	090 0 PF	OAI C4116 AP	12 03	1	.50	2,530.00	12.00	30,360				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011802	001205540	030-06-03-00000	090 0 PF	OAI C4116 AP	12 02	1-	1.00-	2,439.00	24.00-	58,536-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011802	001205540	030-06-03-00000	090 0 PF	OAI C4116 AP	12 02	1	.50	2,439.00	12.00	29,268				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011803	001205550	030-06-03-00000	090 0 PF	OAI C4116 AP	12 03	1-	1.00-	2,530.00	24.00-	60,720-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011803	001205550	030-06-03-00000	090 0 PF	OAI C4116 AP	12 03	1	.50	2,530.00	12.00	30,360				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011805	001205660	030-06-03-00000	090 0 PF	OAI C5232 AP	21 06	1-	1.00-	4,217.00	24.00-	101,208-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011805	001205660	030-06-03-00000	090 0 PF	OAI C5232 AP	21 06	1	.50	4,217.00	12.00	50,604				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011807	001205680	030-06-03-00000	090 0 PF	OAI C5248 AP	29 03	1-	1.00-	5,343.00	24.00-	128,232-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011807	001205680	030-06-03-00000	090 0 PF	OAI C5248 AP	29 03	1	.50	5,343.00	12.00	64,116				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011808	001205690	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 04	1-	1.00-	4,201.00	24.00-	100,824-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011808	001205690	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 04	1	.50	4,201.00	12.00	50,412				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011809	001205700	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 04	1-	1.00-	4,201.00	24.00-	100,824-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011809	001205700	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 04	1	.50	4,201.00	12.00	50,412				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011810	001205710	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 03	1-	1.00-	4,025.00	24.00-	96,600-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011810	001205710	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 03	1	.50	4,025.00	12.00	48,300				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011811	001205720	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 06	1-	1.00-	4,636.00	24.00-	111,264-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011811	001205720	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 06	1	.50	4,636.00	12.00	55,632				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011812	001205730	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 04	1-	1.00-	4,201.00	24.00-	100,824-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011812	001205730	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 04	1	.50	4,201.00	12.00	50,412				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011813	001205740	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 03	1-	1.00-	4,025.00	24.00-	96,600-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011813	001205740	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 03	1	.50	4,025.00	12.00	48,300				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011814	001204690	030-06-03-00000	090 0 PF	OAI C6268 AP	23 03	1-	1.00-	4,022.00	24.00-	96,528-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011814	001204690	030-06-03-00000	090 0 PF	OAI C6268 AP	23 03	1	.50	4,022.00	12.00	48,264				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011815	001204700	030-06-03-00000	090 0 PF	OAI C6268 AP	23 02	1-	1.00-	3,847.00	24.00-	92,328-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011815	001204700	030-06-03-00000	090 0 PF	OAI C6268 AP	23 02	1	.50	3,847.00	12.00	46,164				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG	P									
1011816	001204720	030-06-03-00000	090 0 PF	OAI C6295 AP	34	04	1-	1.00-	7,114.00	24.00-	170,736-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011816	001204720	030-06-03-00000	090 0 PF	OAI C6295 AP	34	04	1	.50	7,114.00	12.00	85,368				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011817	001204710	030-06-03-00000	090 0 PF	OAI C6520 AP	17	05	1-	1.00-	3,347.00	24.00-	80,328-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011817	001204710	030-06-03-00000	090 0 PF	OAI C6520 AP	17	05	1	.50	3,347.00	12.00	40,164				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011818	001204730	030-06-03-00000	090 0 PF	OAI C6520 AP	17	03	1-	1.00-	3,073.00	24.00-	73,752-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011818	001204730	030-06-03-00000	090 0 PF	OAI C6520 AP	17	03	1	.50	3,073.00	12.00	36,876				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011819	001204740	030-06-03-00000	090 0 PF	OAI C6520 AP	17	02	1-	1.00-	2,940.00	24.00-	70,560-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011819	001204740	030-06-03-00000	090 0 PF	OAI C6520 AP	17	02	1	.50	2,940.00	12.00	35,280				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011822	001204770	030-06-03-00000	090 0 PF	OAI C6531 AP	24	09	1-	1.00-	5,607.00	24.00-	134,568-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011822	001204770	030-06-03-00000	090 0 PF	OAI C6531 AP	24	09	1	.50	5,607.00	12.00	67,284				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011823	001204780	030-06-03-00000	090 0 PF	OAI C6531 AP	24	02	1-	1.00-	4,022.00	24.00-	96,528-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011823	001204780	030-06-03-00000	090 0 PF	OAI C6531 AP	24	02	1	.50	4,022.00	12.00	48,264				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011824	001204790	030-06-03-00000	090 0 PF	OAI C6531 AP	24	08	1-	1.00-	5,343.00	24.00-	128,232-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011824	001204790	030-06-03-00000	090 0 PF	OAI C6531 AP	24	08	1	.50	5,343.00	12.00	64,116				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011826	001204810	030-06-03-00000	090 0 PF	OAI C6612 AP	24	06	1-	1.00-	4,860.00	24.00-	116,640-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011826	001204810	030-06-03-00000	090 0 PF	OAI C6612 AP	24	06	1	.50	4,860.00	12.00	58,320				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011827	001204820	030-06-03-00000	090 0 PF	OAI C6680 AP	24 02	1-	1.00-	4,022.00	24.00-	96,528-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011827	001204820	030-06-03-00000	090 0 PF	OAI C6680 AP	24 02	1	.50	4,022.00	12.00	48,264				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011829	001204840	030-06-03-00000	090 0 PF	OAI C6811 AP	17 08	1-	1.00-	3,847.00	24.00-	92,328-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011829	001204840	030-06-03-00000	090 0 PF	OAI C6811 AP	17 08	1	.50	3,847.00	12.00	46,164				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011833	001204880	030-06-03-00000	090 0 PF	OAI C9101 AP	10 04	1-	1.00-	2,439.00	24.00-	58,536-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011833	001204880	030-06-03-00000	090 0 PF	OAI C9101 AP	10 04	1	.50	2,439.00	12.00	29,268				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011834	001204890	030-06-03-00000	090 0 PF	OAI C9101 AP	10 03	1-	1.00-	2,353.00	24.00-	56,472-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011834	001204890	030-06-03-00000	090 0 PF	OAI C9101 AP	10 03	1	.50	2,353.00	12.00	28,236				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011835	001204900	030-06-03-00000	090 0 PF	OAI C9101 AP	10 03	1-	1.00-	2,353.00	24.00-	56,472-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011835	001204900	030-06-03-00000	090 0 PF	OAI C9101 AP	10 03	1	.50	2,353.00	12.00	28,236				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011836	001204910	030-06-03-00000	090 0 PF	OAI C9116 AP	13 03	1-	1.00-	2,631.00	24.00-	63,144-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011836	001204910	030-06-03-00000	090 0 PF	OAI C9116 AP	13 03	1	.50	2,631.00	12.00	31,572				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011837	001204920	030-06-03-00000	090 0 PF	OAI C9116 AP	13 04	1-	1.00-	2,716.00	24.00-	65,184-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011837	001204920	030-06-03-00000	090 0 PF	OAI C9116 AP	13 04	1	.50	2,716.00	12.00	32,592				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011838	001204930	030-06-03-00000	090 0 PF	OAI C9117 AP	17 03	1-	1.00-	3,073.00	24.00-	73,752-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011838	001204930	030-06-03-00000	090 0 PF	OAI C9117 AP	17 03	1	.50	3,073.00	12.00	36,876				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					T	P										
1011839	001204940	030-06-03-00000	090 0 PF	OAI C9117 AP	17	02	1-	1.00-	2,940.00	24.00-	70,560-					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30																
1011839	001204940	030-06-03-00000	090 0 PF	OAI C9117 AP	17	02	1	.50	2,940.00	12.00	35,280					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30																
1011840	001204950	030-06-03-00000	090 0 PF	OAI C9117 AP	17	03	1-	1.00-	3,073.00	24.00-	73,752-					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30																
1011840	001204950	030-06-03-00000	090 0 PF	OAI C9117 AP	17	03	1	.50	3,073.00	12.00	36,876					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30																
1011841	001204960	030-06-03-00000	090 0 PF	OAI C9201 AP	15	07	1-	1.00-	3,347.00	24.00-	80,328-					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30																
1011841	001204960	030-06-03-00000	090 0 PF	OAI C9201 AP	15	07	1	.50	3,347.00	12.00	40,164					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30																
1011842	001204970	030-06-03-00000	090 0 PF	OAI C9300 AP	14B	07	1-	1.00-	3,205.00	24.00-	76,920-					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30																
1011842	001204970	030-06-03-00000	090 0 PF	OAI C9300 AP	14B	07	1	.50	3,205.00	12.00	38,460					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30																
1011843	001204980	030-06-03-00000	090 0 PF	OXNIC6708 AP	17	09	1-	1.00-	4,409.00	24.00-	105,816-					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30																
1011843	001204980	030-06-03-00000	090 0 PF	OXNIC6708 AP	17	09	1	.50	4,409.00	12.00	52,908					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30																
1011844	001204990	030-06-03-00000	090 0 PF	OXNIC6708 AP	17	07	1-	1.00-	4,015.00	24.00-	96,360-					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30																
1011844	001204990	030-06-03-00000	090 0 PF	OXNIC6708 AP	17	07	1	.50	4,015.00	12.00	48,180					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30																
1011845	001205000	030-06-03-00000	090 0 PF	OXNIC6708 AP	17	03	1-	1.00-	3,338.00	24.00-	80,112-					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30																
1011845	001205000	030-06-03-00000	090 0 PF	OXNIC6708 AP	17	03	1	.50	3,338.00	12.00	40,056					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30																
1011846	001205010	030-06-03-00000	090 0 PF	OXNIC6708 AP	17	02	1-	1.00-	3,183.00	24.00-	76,392-					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30																
1011846	001205010	030-06-03-00000	090 0 PF	OXNIC6708 AP	17	02	1	.50	3,183.00	12.00	38,196					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30																

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RING P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011847	001205020	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 03	1-	1.00-	3,338.00	24.00-	80,112-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011847	001205020	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 03	1	.50	3,338.00	12.00	40,056				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011848	001205030	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 03	1-	1.00-	3,338.00	24.00-	80,112-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011848	001205030	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 03	1	.50	3,338.00	12.00	40,056				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011849	001205040	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 09	1-	1.00-	4,409.00	24.00-	105,816-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011849	001205040	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 09	1	.50	4,409.00	12.00	52,908				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011850	001205050	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 03	1-	1.00-	3,338.00	24.00-	80,112-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011850	001205050	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 03	1	.50	3,338.00	12.00	40,056				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011851	001205060	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 02	1-	1.00-	3,183.00	24.00-	76,392-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011851	001205060	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 02	1	.50	3,183.00	12.00	38,196				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011852	001205070	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 03	1-	1.00-	3,338.00	24.00-	80,112-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011852	001205070	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 03	1	.50	3,338.00	12.00	40,056				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011853	001205080	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 04	1-	1.00-	3,495.00	24.00-	83,880-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011853	001205080	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 04	1	.50	3,495.00	12.00	41,940				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011854	001205090	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 03	1-	1.00-	3,338.00	24.00-	80,112-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011854	001205090	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 03	1	.50	3,338.00	12.00	40,056				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011855	001205100	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 04	1-	1.00-	3,495.00	24.00-	83,880-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011855	001205100	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 04	1	.50	3,495.00	12.00	41,940				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011856	001205110	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 03	1-	1.00-	3,338.00	24.00-	80,112-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011856	001205110	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 03	1	.50	3,338.00	12.00	40,056				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011857	001205120	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 03	1-	1.00-	3,338.00	24.00-	80,112-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011857	001205120	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 03	1	.50	3,338.00	12.00	40,056				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011858	001205130	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 02	1-	1.00-	3,183.00	24.00-	76,392-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011858	001205130	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 02	1	.50	3,183.00	12.00	38,196				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011859	001205140	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 09	1-	1.00-	4,409.00	24.00-	105,816-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011859	001205140	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 09	1	.50	4,409.00	12.00	52,908				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011860	001205150	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 03	1-	1.00-	3,338.00	24.00-	80,112-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011860	001205150	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 03	1	.50	3,338.00	12.00	40,056				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011861	001205160	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 03	1-	1.00-	3,338.00	24.00-	80,112-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011861	001205160	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 03	1	.50	3,338.00	12.00	40,056				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011862	001205170	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 08	1-	1.00-	4,209.00	24.00-	101,016-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011862	001205170	030-06-03-00000	090 0 PF	OXNIC6708 AP	17 08	1	.50	4,209.00	12.00	50,508				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011874	001205750	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 03 1-	1.00-	3,067.00	24.00-	73,608-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011874	001205750	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 03 1	.50	3,067.00	12.00	36,804				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011875	001205760	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 03 1-	1.00-	3,067.00	24.00-	73,608-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011875	001205760	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 03 1	.50	3,067.00	12.00	36,804				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011876	001205770	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 03 1-	1.00-	3,067.00	24.00-	73,608-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011876	001205770	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 03 1	.50	3,067.00	12.00	36,804				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011877	001205780	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 04 1-	1.00-	3,183.00	24.00-	76,392-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011877	001205780	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 04 1	.50	3,183.00	12.00	38,196				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011878	001205790	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 03 1-	1.00-	3,067.00	24.00-	73,608-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011878	001205790	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 03 1	.50	3,067.00	12.00	36,804				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011879	001205800	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 02 1-	1.00-	2,939.00	24.00-	70,536-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011879	001205800	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 02 1	.50	2,939.00	12.00	35,268				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011880	001205810	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 02 1-	1.00-	2,939.00	24.00-	70,536-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011880	001205810	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 02 1	.50	2,939.00	12.00	35,268				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011881	001205820	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 02 1-	1.00-	2,939.00	24.00-	70,536-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011881	001205820	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 02 1	.50	2,939.00	12.00	35,268				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011882	001205830	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 03	1-	1.00-	3,067.00	24.00-	73,608-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011882	001205830	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 03	1	.50	3,067.00	12.00	36,804				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011883	001205840	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 03	1-	1.00-	3,067.00	24.00-	73,608-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011883	001205840	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 03	1	.50	3,067.00	12.00	36,804				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011884	001205850	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 05	1-	1.00-	3,338.00	24.00-	80,112-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011884	001205850	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 05	1	.50	3,338.00	12.00	40,056				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011885	001205860	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 05	1-	1.00-	3,338.00	24.00-	80,112-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011885	001205860	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 05	1	.50	3,338.00	12.00	40,056				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011886	001205870	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 02	1-	1.00-	2,939.00	24.00-	70,536-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011886	001205870	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 02	1	.50	2,939.00	12.00	35,268				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011887	001205880	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 04	1-	1.00-	3,183.00	24.00-	76,392-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011887	001205880	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 04	1	.50	3,183.00	12.00	38,196				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011888	001205890	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 02	1-	1.00-	2,939.00	24.00-	70,536-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011888	001205890	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 02	1	.50	2,939.00	12.00	35,268				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011889	001205900	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 05	1-	1.00-	3,338.00	24.00-	80,112-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011889	001205900	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 05	1	.50	3,338.00	12.00	40,056				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011890	001205910	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 05	1-	1.00-	3,338.00	24.00-	80,112-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011890	001205910	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 05	1	.50	3,338.00	12.00	40,056				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011891	001205920	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 05	1-	1.00-	3,338.00	24.00-	80,112-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011891	001205920	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 05	1	.50	3,338.00	12.00	40,056				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011892	001205290	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 04	1-	1.00-	3,183.00	24.00-	76,392-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011892	001205290	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 04	1	.50	3,183.00	12.00	38,196				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011893	001205300	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 03	1-	1.00-	3,067.00	24.00-	73,608-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011893	001205300	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 03	1	.50	3,067.00	12.00	36,804				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011894	001205310	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 03	1-	1.00-	3,067.00	24.00-	73,608-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011894	001205310	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 03	1	.50	3,067.00	12.00	36,804				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011895	001205320	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 03	1-	1.00-	3,067.00	24.00-	73,608-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011895	001205320	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 03	1	.50	3,067.00	12.00	36,804				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011896	001205330	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 03	1-	1.00-	3,067.00	24.00-	73,608-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011896	001205330	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 03	1	.50	3,067.00	12.00	36,804				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011897	001205340	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 07	1-	1.00-	3,663.00	24.00-	87,912-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011897	001205340	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 07	1	.50	3,663.00	12.00	43,956				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG	P									
1011898	001205930	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	05	1-	1.00-	4,015.00	24.00-	96,360-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011898	001205930	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	05	1	.50	4,015.00	12.00	48,180				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011900	001205950	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	04	1-	1.00-	3,829.00	24.00-	91,896-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011900	001205950	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	04	1	.50	3,829.00	12.00	45,948				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011901	001205960	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	05	1-	1.00-	4,015.00	24.00-	96,360-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011901	001205960	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	05	1	.50	4,015.00	12.00	48,180				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011902	001205970	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	03	1-	1.00-	3,663.00	24.00-	87,912-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011902	001205970	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	03	1	.50	3,663.00	12.00	43,956				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011903	001205980	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	04	1-	1.00-	3,829.00	24.00-	91,896-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011903	001205980	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	04	1	.50	3,829.00	12.00	45,948				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011904	001205990	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	04	1-	1.00-	3,829.00	24.00-	91,896-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011904	001205990	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	04	1	.50	3,829.00	12.00	45,948				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011905	001205390	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	04	1-	1.00-	3,829.00	24.00-	91,896-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011905	001205390	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	04	1	.50	3,829.00	12.00	45,948				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011906	001205400	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	04	1-	1.00-	3,829.00	24.00-	91,896-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011906	001205400	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	04	1	.50	3,829.00	12.00	45,948				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG	P									
1011907	001205410	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	02	1-	1.00-	3,495.00	24.00-	83,880-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011907	001205410	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	02	1	.50	3,495.00	12.00	41,940				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011909	001206000	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	09	1-	1.00-	4,850.00	24.00-	116,400-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011909	001206000	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	09	1	.50	4,850.00	12.00	58,200				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011910	001206010	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	04	1-	1.00-	3,829.00	24.00-	91,896-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011910	001206010	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	04	1	.50	3,829.00	12.00	45,948				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011911	001206020	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	07	1-	1.00-	4,409.00	24.00-	105,816-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011911	001206020	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	07	1	.50	4,409.00	12.00	52,908				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011912	001206030	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	07	1-	1.00-	4,409.00	24.00-	105,816-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011912	001206030	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	07	1	.50	4,409.00	12.00	52,908				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011913	001206040	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	04	1-	1.00-	3,829.00	24.00-	91,896-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011913	001206040	030-06-03-00000	090 0 PF	OXNIC6712 AP	19	04	1	.50	3,829.00	12.00	45,948				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011919	001206100	030-06-03-00000	090 0 PF	OAI C1339 AP	27	09	1-	1.00-	6,470.00	24.00-	23,292-	26,398-	105,590-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011919	001206100	030-06-03-00000	090 0 PF	OAI C1339 AP	27	09	1	.50	6,470.00	12.00	11,646	13,199	52,795		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011920	001206110	030-06-03-00000	090 0 PF	MMS X4046 AA	27	04	1-	1.00-	5,231.00	24.00-	18,832-	21,342-	85,370-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011920	001206110	030-06-03-00000	090 0 PF	MMS X4046 AA	27	04	1	.50	5,231.00	12.00	9,416	10,671	42,685		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011923	001206140	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 05 1-	1.00-	3,338.00	24.00-	19,227-	60,885-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011923	001206140	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 05 1	.50	3,338.00	12.00	9,613	30,443			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011924	001206150	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 05 1-	1.00-	3,338.00	24.00-	28,039-	52,073-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011924	001206150	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 05 1	.50	3,338.00	12.00	14,020	26,036			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011926	001206170	030-06-03-00000	090 0 PF	OAI C4012 AP	18 03 1-	1.00-	3,205.00	24.00-	59,229-	13,076-	4,615-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011926	001206170	030-06-03-00000	090 0 PF	OAI C4012 AP	18 03 1	.50	3,205.00	12.00	29,614	6,538	2,308		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011928	001206190	030-06-03-00000	090 0 PF	AMH C6208 AA	28 04 1-	1.00-	5,890.00	24.00-	113,894-	27,466-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011928	001206190	030-06-03-00000	090 0 PF	AMH C6208 AA	28 04 1	.50	5,890.00	12.00	56,947	13,733			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011930	001206210	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 02 1-	1.00-	2,939.00	24.00-	56,852-	13,684-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011930	001206210	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 02 1	.50	2,939.00	12.00	28,426	6,842			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011931	001206220	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 02 1-	1.00-	2,939.00	24.00-	56,852-	13,684-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011931	001206220	030-06-03-00000	090 0 PF	OXNIC6710 AP	15 02 1	.50	2,939.00	12.00	28,426	6,842			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011934	001206250	030-06-03-00000	090 0 PF	OAI C0860 AP	23 03 1-	1.00-	4,022.00	24.00-	77,811-	18,717-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011934	001206250	030-06-03-00000	090 0 PF	OAI C0860 AP	23 03 1	.50	4,022.00	12.00	38,906	9,358			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011935	001206260	030-06-03-00000	090 0 PF	AMH C6208 AA	28 07 1-	1.00-	6,770.00	24.00-	130,975-	31,505-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011935	001206260	030-06-03-00000	090 0 PF	AMH C6208 AA	28 07 1	.50	6,770.00	12.00	65,488	15,752			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011936	001206270	030-06-03-00000	090 0 PF	AMH C6208 AA	28 02	1-	1.00-	5,890.00	24.00-	113,950-	27,410-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011936	001206270	030-06-03-00000	090 0 PF	AMH C6208 AA	28 04	1	.50	5,890.00	12.00	56,975	13,705				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011937	001206280	030-06-03-00000	090 0 PF	MMS X9119 AA	18 04	1-	1.00-	3,386.00	24.00-	65,507-	15,757-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011937	001206280	030-06-03-00000	090 0 PF	MMS X9119 AA	18 04	1	.50	3,386.00	12.00	32,753	7,879				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011938	001206290	030-06-03-00000	090 0 PF	OAI C4101 AP	10 04	1-	1.00-	2,439.00	24.00-	47,192-	11,344-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011938	001206290	030-06-03-00000	090 0 PF	OAI C4101 AP	10 04	1	.50	2,439.00	12.00	23,596	5,672				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011939	001206300	030-06-03-00000	090 0 PF	OAI C4101 AP	10 05	1-	1.00-	2,530.00	24.00-	48,952-	11,768-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011939	001206300	030-06-03-00000	090 0 PF	OAI C4101 AP	10 05	1	.50	2,530.00	12.00	24,476	5,884				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011940	001206310	030-06-03-00000	090 0 PF	OAI C4101 AP	10 03	1-	1.00-	2,353.00	24.00-	45,528-	10,944-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011940	001206310	030-06-03-00000	090 0 PF	OAI C4101 AP	10 03	1	.50	2,353.00	12.00	22,764	5,472				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011941	001206320	030-06-03-00000	090 0 PF	AMH C6208 AA	28 06	1-	1.00-	6,464.00	24.00-	125,071-	30,065-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011941	001206320	030-06-03-00000	090 0 PF	AMH C6208 AA	28 06	1	.50	6,464.00	12.00	62,535	15,033				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011942	001206330	030-06-03-00000	090 0 PF	AMH C6208 AA	28 05	1-	1.00-	6,170.00	24.00-	119,382-	28,698-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011942	001206330	030-06-03-00000	090 0 PF	AMH C6208 AA	28 05	1	.50	6,170.00	12.00	59,691	14,349				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011943	001206340	030-06-03-00000	090 0 PF	AMH C6208 AA	28 09	1-	1.00-	7,430.00	24.00-	143,762-	34,558-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011943	001206340	030-06-03-00000	090 0 PF	AMH C6208 AA	28 09	1	.50	7,430.00	12.00	71,881	17,279				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011944	001206350	030-06-03-00000	090 0 PF	AMH C6208 AA 28 06	1-	1.00-	6,464.00	24.00-	125,071-	30,065-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011944	001206350	030-06-03-00000	090 0 PF	AMH C6208 AA 28 06	1	.50	6,464.00	12.00	62,535	15,033			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011945	001206360	030-06-03-00000	090 0 PF	AMH C6208 AA 28 02	1-	1.00-	5,890.00	24.00-	113,964-	27,396-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011945	001206360	030-06-03-00000	090 0 PF	AMH C6208 AA 28 04	1	.50	5,890.00	12.00	56,982	13,698			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011946	001206370	030-06-03-00000	090 0 PF	AMH C6208 AA 28 04	1-	1.00-	5,890.00	24.00-	113,964-	27,396-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011946	001206370	030-06-03-00000	090 0 PF	AMH C6208 AA 28 04	1	.50	5,890.00	12.00	56,982	13,698			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011947	001206380	030-06-03-00000	090 0 PF	AMH C6208 AA 28 08	1-	1.00-	7,092.00	24.00-	137,222-	32,986-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011947	001206380	030-06-03-00000	090 0 PF	AMH C6208 AA 28 08	1	.50	7,092.00	12.00	68,611	16,493			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011948	001206390	030-06-03-00000	090 0 PF	AMH C6208 AA 28 08	1-	1.00-	7,092.00	24.00-	137,222-	32,986-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011948	001206390	030-06-03-00000	090 0 PF	AMH C6208 AA 28 08	1	.50	7,092.00	12.00	68,611	16,493			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011949	001206400	030-06-03-00000	090 0 PF	AMH C6208 AA 28 06	1-	1.00-	6,464.00	24.00-	125,071-	30,065-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011949	001206400	030-06-03-00000	090 0 PF	AMH C6208 AA 28 06	1	.50	6,464.00	12.00	62,535	15,033			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011950	001206410	030-06-03-00000	090 0 PF	AMH C6208 AA 28 06	1-	1.00-	6,464.00	24.00-	125,071-	30,065-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011950	001206410	030-06-03-00000	090 0 PF	AMH C6208 AA 28 06	1	.50	6,464.00	12.00	62,535	15,033			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011951	001206420	030-06-03-00000	090 0 PF	AMH C6208 AA 28 09	1-	1.00-	7,430.00	24.00-	143,762-	34,558-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1011951	001206420	030-06-03-00000	090 0 PF	AMH C6208 AA 28 09	1	.50	7,430.00	12.00	71,881	17,279			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011952	001206430	030-06-03-00000	090 0 PF	OAI C6386 AP	14 04	1-	1	1.00-	2,831.00	24.00-	54,776-	13,168-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011952	001206430	030-06-03-00000	090 0 PF	OAI C6386 AP	14 04	1	1	.50	2,831.00	12.00	27,388	6,584			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011953	001206440	030-06-03-00000	090 0 PF	OAI C6508 AP	29 09	1-	1	1.00-	7,114.00	24.00-	137,647-	33,089-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011953	001206440	030-06-03-00000	090 0 PF	OAI C6508 AP	29 09	1	1	.50	7,114.00	12.00	68,824	16,544			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011954	001206450	030-06-03-00000	090 0 PF	OAI C6508 AP	29 03	1-	1	1.00-	5,343.00	24.00-	103,381-	24,851-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011954	001206450	030-06-03-00000	090 0 PF	OAI C6508 AP	29 03	1	1	.50	5,343.00	12.00	51,690	12,426			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011973	001206640	030-06-03-00000	090 0 PF	OAI C6720 AP	28 05	1-	1	1.00-	5,607.00	24.00-	108,489-	26,079-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011973	001206640	030-06-03-00000	090 0 PF	OAI C6720 AP	28 05	1	1	.50	5,607.00	12.00	54,244	13,040			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011974	001206650	030-06-03-00000	090 0 PF	OAI C6720 AP	28 04	1-	1	1.00-	5,343.00	24.00-	103,381-	24,851-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011974	001206650	030-06-03-00000	090 0 PF	OAI C6720 AP	28 04	1	1	.50	5,343.00	12.00	51,690	12,426			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011975	001206660	030-06-03-00000	090 0 PF	OAI C9102 AP	13 03	1-	1	1.00-	2,631.00	24.00-	50,907-	12,237-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011975	001206660	030-06-03-00000	090 0 PF	OAI C9102 AP	13 03	1	1	.50	2,631.00	12.00	25,453	6,119			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011976	001206670	030-06-03-00000	090 0 PF	OAI C9102 AP	13 02	1-	1	1.00-	2,530.00	24.00-	48,952-	11,768-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011976	001206670	030-06-03-00000	090 0 PF	OAI C9102 AP	13 02	1	1	.50	2,530.00	12.00	24,476	5,884			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011977	001206680	030-06-03-00000	090 0 PF	OAI C9102 AP	13 02	1-	1	1.00-	2,530.00	24.00-	48,952-	11,768-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011977	001206680	030-06-03-00000	090 0 PF	OAI C9102 AP	13 02	1	1	.50	2,530.00	12.00	24,476	5,884			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S CLASS COMP	T POS RING P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011978	001206690	030-06-03-00000	090 0 PF	OAI C9117 AP	17 03	1-	1.00-	3,073.00	24.00-	59,459-	14,293-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011978	001206690	030-06-03-00000	090 0 PF	OAI C9117 AP	17 03	1	.50	3,073.00	12.00	29,729	7,147			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011979	001206700	030-06-03-00000	090 0 PF	AMP U7517 AA	49 08	1-	1.00-	17,845.00	24.00-	345,279-	83,001-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011979	001206700	030-06-03-00000	090 0 PF	AMP U7517 AA	49 08	1	.50	17,845.00	12.00	172,640	41,500			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011980	001206710	030-06-03-00000	090 0 PF	AMP U7517 AA	49 03	1-	1.00-	13,987.00	24.00-	270,632-	65,056-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011980	001206710	030-06-03-00000	090 0 PF	AMP U7517 AA	49 03	1	.50	13,987.00	12.00	135,316	32,528			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011981	001206720	030-06-03-00000	090 0 PF	MMS X6241 AA	36 05	1-	1.00-	8,496.00	24.00-	164,387-	39,517-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011981	001206720	030-06-03-00000	090 0 PF	MMS X6241 AA	36 05	1	.50	8,496.00	12.00	82,194	19,758			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011982	001206730	030-06-03-00000	090 0 PF	MMS X6241 AA	36 03	1-	1.00-	7,714.00	24.00-	149,257-	35,879-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011982	001206730	030-06-03-00000	090 0 PF	MMS X6241 AA	36 03	1	.50	7,714.00	12.00	74,628	17,940			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011983	001206740	030-06-03-00000	090 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,714.00	24.00-	149,257-	35,879-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011983	001206740	030-06-03-00000	090 0 PF	MMS X7006 AA	31X 09	1	.50	7,714.00	12.00	74,628	17,940			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011984	001206750	030-06-03-00000	090 0 PF	MMS X7006 AA	31X 05	1-	1.00-	6,352.00	24.00-	122,904-	29,544-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011984	001206750	030-06-03-00000	090 0 PF	MMS X7006 AA	31X 05	1	.50	6,352.00	12.00	61,452	14,772			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011985	001206760	030-06-03-00000	090 0 PF	MNSNZ7518 AA	50 08	1-	1.00-	19,419.00	24.00-	375,734-	90,322-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1011985	001206760	030-06-03-00000	090 0 PF	MNSNZ7518 AA	50 08	1	.50	19,419.00	12.00	187,867	45,161			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG	P									
1011987	001206780	030-06-03-00000	090 0 PF	OAI C0104 AP	15	05	1-	1.00-	3,073.00	24.00-	61,207-	12,545-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011987	001206780	030-06-03-00000	090 0 PF	OAI C0104 AP	15	05	1	.50	3,073.00	12.00	30,603	6,273			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011988	001206790	030-06-03-00000	090 0 PF	AMH C6208 AA	28	06	1-	1.00-	6,464.00	24.00-	128,763-	26,373-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011988	001206790	030-06-03-00000	090 0 PF	AMH C6208 AA	28	06	1	.50	6,464.00	12.00	64,381	13,187			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011990	001206810	030-06-03-00000	090 0 PF	OAI C6720 AP	28	09	1-	1.00-	6,780.00	24.00-	135,058-	27,662-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011990	001206810	030-06-03-00000	090 0 PF	OAI C6720 AP	28	09	1	.50	6,780.00	12.00	67,529	13,831			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011996	001206870	030-06-03-00000	090 0 PF	OXNIC6718 BP	19	09	1-	1.00-	4,902.00	24.00-	109,413-	8,235-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011996	001206870	030-06-03-00000	090 0 PF	OXNIC6718 BP	19	09	1	.50	4,902.00	12.00	54,706	4,118			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011997	001206880	030-06-03-00000	090 0 PF	MMN X0118 AA	17	02	1-	1.00-	2,946.00	24.00-	65,755-	4,949-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1011997	001206880	030-06-03-00000	090 0 PF	MMN X0118 AA	17	02	1	.50	2,946.00	12.00	32,877	2,475			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1012000	001206910	030-06-03-00000	090 0 PF	AMH C6208 AA	28	07	1-	1.00-	6,770.00	24.00-	162,480-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1012000	001206910	030-06-03-00000	090 0 PF	AMH C6208 AA	28	07	1	.50	6,770.00	12.00	81,240				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1012001	001206920	030-06-03-00000	090 0 PF	AMH C6208 AA	28	09	1-	1.00-	7,430.00	24.00-	178,320-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1012001	001206920	030-06-03-00000	090 0 PF	AMH C6208 AA	28	09	1	.50	7,430.00	12.00	89,160				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1012002	001206930	030-06-03-00000	090 0 PF	AMH C6208 AA	28	06	1-	1.00-	6,464.00	24.00-	155,136-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1012002	001206930	030-06-03-00000	090 0 PF	AMH C6208 AA	28	06	1	.50	6,464.00	12.00	77,568				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET		GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT		RATE	MOS					
1012020	001204460	030-06-03-00000	090 0 PF	OAI C6720 AP	28	03	1-	1.00-	5,095.00	24.00-	122,280-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1012020	001204460	030-06-03-00000	090 0 PF	OAI C6720 AP	28	03	1	.50	5,095.00	12.00	61,140			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1012021	001204470	030-06-03-00000	090 0 PF	OAI C9101 AP	10	04	1-	1.00-	2,439.00	24.00-	58,536-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1012021	001204470	030-06-03-00000	090 0 PF	OAI C9101 AP	10	04	1	.50	2,439.00	12.00	29,268			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1012022	001204480	030-06-03-00000	090 0 PF	OAI C9101 AP	10	04	1-	1.00-	2,439.00	24.00-	58,536-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1012022	001204480	030-06-03-00000	090 0 PF	OAI C9101 AP	10	04	1	.50	2,439.00	12.00	29,268			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1012023	001204490	030-06-03-00000	090 0 PF	OAI C9101 AP	10	04	1-	1.00-	2,439.00	24.00-	58,536-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1012023	001204490	030-06-03-00000	090 0 PF	OAI C9101 AP	10	04	1	.50	2,439.00	12.00	29,268			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1013990	001263850	030-06-03-00000	090 0 PF	OAI C0108 AP	19	05	1-	1.00-	3,669.00	24.00-	88,056-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1013990	001263850	030-06-03-00000	090 0 PF	OAI C0108 AP	19	05	1	.50	3,669.00	12.00	44,028			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1013991	001263860	030-06-03-00000	090 0 PF	OAI C5248 AP	29	02	1-	1.00-	5,095.00	24.00-	122,280-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1013991	001263860	030-06-03-00000	090 0 PF	OAI C5248 AP	29	02	1	.50	5,095.00	12.00	61,140			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1013992	001263870	030-06-03-00000	090 0 PF	OAI C9117 AP	17	02	1-	1.00-	2,940.00	24.00-	70,560-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1013992	001263870	030-06-03-00000	090 0 PF	OAI C9117 AP	17	02	1	.50	2,940.00	12.00	35,280			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1013993	001263900	030-06-03-00000	090 0 PF	OAI C4101 AP	10	07	1-	1.00-	2,716.00	24.00-	65,184-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1013993	001263900	030-06-03-00000	090 0 PF	OAI C4101 AP	10	07	1	.50	2,716.00	12.00	32,592			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1013994	001263910	030-06-03-00000	090 0 PF	OAI C0118 AP	17 09		1-	1.00-	4,022.00	24.00-	96,528-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1013994	001263910	030-06-03-00000	090 0 PF	OAI C0118 AP	17 09		1	.50	4,022.00	12.00	48,264				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1013996	001263940	030-06-03-00000	090 0 PF	OAI C0119 AP	19 09		1-	1.00-	4,432.00	24.00-	106,368-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1013996	001263940	030-06-03-00000	090 0 PF	OAI C0119 AP	19 09		1	.50	4,432.00	12.00	53,184				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1013997	001263950	030-06-03-00000	090 0 PF	OAI C4033 AP	20 09		1-	1.00-	4,641.00	24.00-	111,384-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1013997	001263950	030-06-03-00000	090 0 PF	OAI C4033 AP	20 09		1	.50	4,641.00	12.00	55,692				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1013998	001263960	030-06-03-00000	090 0 PF	OAI C4034 AP	24 05		1-	1.00-	4,641.00	24.00-	111,384-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1013998	001263960	030-06-03-00000	090 0 PF	OAI C4034 AP	24 05		1	.50	4,641.00	12.00	55,692				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1013999	001263970	030-06-03-00000	090 0 PF	OAI C4012 AP	18 07		1-	1.00-	3,847.00	24.00-	92,328-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1013999	001263970	030-06-03-00000	090 0 PF	OAI C4012 AP	18 07		1	.50	3,847.00	12.00	46,164				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1014000	001263980	030-06-03-00000	090 0 PF	OAI C4012 AP	18 03		1-	1.00-	3,205.00	24.00-	76,920-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1014000	001263980	030-06-03-00000	090 0 PF	OAI C4012 AP	18 03		1	.50	3,205.00	12.00	38,460				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1014001	001263990	030-06-03-00000	090 0 PF	OAI C9101 AP	10 04		1-	1.00-	2,439.00	24.00-	58,536-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1014001	001263990	030-06-03-00000	090 0 PF	OAI C9101 AP	10 04		1	.50	2,439.00	12.00	29,268				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1014003	001264010	030-06-03-00000	090 0 PF	OAI C6658 AP	17 09		1-	1.00-	4,022.00	24.00-	96,528-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															
1014003	001264010	030-06-03-00000	090 0 PF	OAI C6658 AP	17 09		1	.50	4,022.00	12.00	48,264				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT							
1014004	001264020	030-06-03-00000	090 0 PF	OAI C6658 AP	17 08	1-	1.00-	3,847.00	24.00-	92,328-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014004	001264020	030-06-03-00000	090 0 PF	OAI C6658 AP	17 08	1	.50	3,847.00	12.00	46,164			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014005	001264030	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 04	1-	1.00-	4,201.00	24.00-	100,824-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014005	001264030	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 04	1	.50	4,201.00	12.00	50,412			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014006	001264040	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 09	1-	1.00-	5,306.00	24.00-	127,344-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014006	001264040	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 09	1	.50	5,306.00	12.00	63,672			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014007	001264590	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 04	1-	1.00-	4,201.00	24.00-	100,824-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014007	001264590	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 04	1	.50	4,201.00	12.00	50,412			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014008	001264600	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 03	1-	1.00-	4,025.00	24.00-	96,600-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014008	001264600	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 03	1	.50	4,025.00	12.00	48,300			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014009	001264610	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 04	1-	1.00-	4,201.00	24.00-	100,824-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014009	001264610	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 04	1	.50	4,201.00	12.00	50,412			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014010	001264620	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 04	1-	1.00-	4,201.00	24.00-	100,824-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014010	001264620	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 04	1	.50	4,201.00	12.00	50,412			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014011	001264630	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 03	1-	1.00-	4,025.00	24.00-	96,600-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014011	001264630	030-06-03-00000	090 0 PF	OAI C6135 AP	22S 03	1	.50	4,025.00	12.00	48,300			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014012	001264640	030-06-03-00000	090 0 PF	OAI C6135 AP 22S 04	1-	1.00-	4,201.00	24.00-	100,824-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014012	001264640	030-06-03-00000	090 0 PF	OAI C6135 AP 22S 04	1	.50	4,201.00	12.00	50,412				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014013	001264650	030-06-03-00000	090 0 PF	OAI C6135 AP 22S 03	1-	1.00-	4,025.00	24.00-	96,600-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014013	001264650	030-06-03-00000	090 0 PF	OAI C6135 AP 22S 03	1	.50	4,025.00	12.00	48,300				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014014	001264660	030-06-03-00000	090 0 PF	OAI C6135 AP 22S 04	1-	1.00-	4,201.00	24.00-	100,824-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014014	001264660	030-06-03-00000	090 0 PF	OAI C6135 AP 22S 04	1	.50	4,201.00	12.00	50,412				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014015	001264670	030-06-03-00000	090 0 PF	OAI C6135 AP 22S 02	1-	1.00-	3,831.00	24.00-	91,944-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014015	001264670	030-06-03-00000	090 0 PF	OAI C6135 AP 22S 02	1	.50	3,831.00	12.00	45,972				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014020	001264720	030-06-03-00000	090 0 PF	AMH C6208 AA 28 09	1-	1.00-	7,430.00	24.00-	178,320-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014020	001264720	030-06-03-00000	090 0 PF	AMH C6208 AA 28 09	1	.50	7,430.00	12.00	89,160				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014021	001264730	030-06-03-00000	090 0 PF	OAI C6531 AP 24 09	1-	1.00-	5,607.00	24.00-	134,568-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014021	001264730	030-06-03-00000	090 0 PF	OAI C6531 AP 24 09	1	.50	5,607.00	12.00	67,284				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014022	001264740	030-06-03-00000	090 0 PF	OAI C6531 AP 24 07	1-	1.00-	5,095.00	24.00-	122,280-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014022	001264740	030-06-03-00000	090 0 PF	OAI C6531 AP 24 07	1	.50	5,095.00	12.00	61,140				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014023	001264750	030-06-03-00000	090 0 PF	OAI C6531 AP 24 09	1-	1.00-	5,607.00	24.00-	134,568-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014023	001264750	030-06-03-00000	090 0 PF	OAI C6531 AP 24 09	1	.50	5,607.00	12.00	67,284				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014024	001264760	030-06-03-00000	090 0 PF	OAI C6531 AP	24 03	1-	1.00-	4,217.00	24.00-	101,208-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014024	001264760	030-06-03-00000	090 0 PF	OAI C6531 AP	24 03	1	.50	4,217.00	12.00	50,604				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014025	001264770	030-06-03-00000	090 0 PF	OAI C6531 AP	24 03	1-	1.00-	4,217.00	24.00-	101,208-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014025	001264770	030-06-03-00000	090 0 PF	OAI C6531 AP	24 03	1	.50	4,217.00	12.00	50,604				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014026	001264780	030-06-03-00000	090 0 PF	MMS X6209 AA	32 03	1-	1.00-	6,352.00	24.00-	152,448-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014026	001264780	030-06-03-00000	090 0 PF	MMS X6209 AA	32 03	1	.50	6,352.00	12.00	76,224				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014027	001264790	030-06-03-00000	090 0 PF	OAI C0870 AP	23 05	1-	1.00-	4,432.00	24.00-	106,368-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014027	001264790	030-06-03-00000	090 0 PF	OAI C0870 AP	23 05	1	.50	4,432.00	12.00	53,184				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014028	001264800	030-06-03-00000	090 0 PF	OAI C0871 AP	27 09	1-	1.00-	6,470.00	24.00-	155,280-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014028	001264800	030-06-03-00000	090 0 PF	OAI C0871 AP	27 09	1	.50	6,470.00	12.00	77,640				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014029	001265110	030-06-03-00000	090 0 PF	MMN X0871 AA	27 06	1-	1.00-	5,770.00	24.00-		69,240-	69,240-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014029	001265110	030-06-03-00000	090 0 PF	MMN X0871 AA	27 06	1	.50	5,770.00	12.00		34,620	34,620		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014030	001264810	030-06-03-00000	090 0 PF	MMN X0872 AA	30 02	1-	1.00-	5,496.00	24.00-	131,904-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014030	001264810	030-06-03-00000	090 0 PF	MMN X0872 AA	30 02	1	.50	5,496.00	12.00	65,952				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014031	001265120	030-06-03-00000	090 0 PF	OAI C6260 AP	39 02	1-	1.00-	8,206.00	24.00-	68,458-	98,472-	30,014-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014031	001265120	030-06-03-00000	090 0 PF	OAI C6260 AP	39 02	1	.50	8,206.00	12.00	34,229	49,236	15,007		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S CLASS COMP	T POS RING P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014032	001265130	030-06-03-00000	090 0 PF	OAI C6260 AP	39 02	1-	1.00-	8,206.00	24.00-		98,472-	98,472-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014032	001265130	030-06-03-00000	090 0 PF	OAI C6260 AP	39 02	1	.50	8,206.00	12.00		49,236	49,236		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014033	001264820	030-06-03-00000	090 0 PF	OAI C6386 AP	14 09	1-	1.00-	3,500.00	24.00-	84,000-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014033	001264820	030-06-03-00000	090 0 PF	OAI C6386 AP	14 09	1	.50	3,500.00	12.00	42,000				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014034	001265140	030-06-03-00000	090 0 PF	MMS X7008 AA	33X 09	1-	1.00-	8,496.00	24.00-		101,952-	101,952-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014034	001265140	030-06-03-00000	090 0 PF	MMS X7008 AA	33X 09	1	.50	8,496.00	12.00		50,976	50,976		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014035	001264830	030-06-03-00000	090 0 PF	MMS X7008 AA	33X 04	1-	1.00-	6,673.00	24.00-	160,152-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014035	001264830	030-06-03-00000	090 0 PF	MMS X7008 AA	33X 04	1	.50	6,673.00	12.00	80,076				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014036	001264840	030-06-03-00000	090 0 PF	MMS X7008 AA	33X 02	1-	1.00-	6,056.00	24.00-	145,344-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014036	001264840	030-06-03-00000	090 0 PF	MMS X7008 AA	33X 02	1	.50	6,056.00	12.00	72,672				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014037	001265150	030-06-03-00000	090 0 PF	MMS X7012 AA	38X 09	1-	1.00-	10,828.00	24.00-		181,079-	78,793-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014037	001265150	030-06-03-00000	090 0 PF	MMS X7012 AA	38X 09	1	.50	10,828.00	12.00		90,539	39,397		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014038	001265160	030-06-03-00000	090 0 PF	MESNZ7012 AA	38X 08	1-	1.00-	10,319.00	24.00-		185,742-	61,914-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014038	001265160	030-06-03-00000	090 0 PF	MESNZ7012 AA	38X 08	1	.50	10,319.00	12.00		92,871	30,957		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014039	001264850	030-06-03-00000	090 0 PF	OAI C0861 AP	27 04	1-	1.00-	5,095.00	24.00-	122,280-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014039	001264850	030-06-03-00000	090 0 PF	OAI C0861 AP	27 04	1	.50	5,095.00	12.00	61,140				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014040	001264860	030-06-03-00000	090 0 PF	OAI C0323 AP	15 03	1-	1.00-	2,831.00	24.00-	67,944-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014040	001264860	030-06-03-00000	090 0 PF	OAI C0323 AP	15 03	1	.50	2,831.00	12.00	33,972				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014041	001264870	030-06-03-00000	090 0 PF	OAI C0323 AP	15 09	1-	1.00-	3,669.00	24.00-	88,056-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014041	001264870	030-06-03-00000	090 0 PF	OAI C0323 AP	15 09	1	.50	3,669.00	12.00	44,028				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014042	001264880	030-06-03-00000	090 0 PF	OAI C0323 AP	15 03	1-	1.00-	2,831.00	24.00-	67,944-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014042	001264880	030-06-03-00000	090 0 PF	OAI C0323 AP	15 03	1	.50	2,831.00	12.00	33,972				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014043	001264890	030-06-03-00000	090 0 PF	OAI C0323 AP	15 08	1-	1.00-	3,500.00	24.00-	84,000-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014043	001264890	030-06-03-00000	090 0 PF	OAI C0323 AP	15 08	1	.50	3,500.00	12.00	42,000				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014044	001264910	030-06-03-00000	090 0 PF	OAI C0323 AP	15 02	1-	1.00-	2,716.00	24.00-	65,184-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014044	001264910	030-06-03-00000	090 0 PF	OAI C0323 AP	15 02	1	.50	2,716.00	12.00	32,592				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014045	001264900	030-06-03-00000	090 0 PF	OAI C0323 AP	15 03	1-	1.00-	2,831.00	24.00-	67,944-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014045	001264900	030-06-03-00000	090 0 PF	OAI C0323 AP	15 03	1	.50	2,831.00	12.00	33,972				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014046	001264920	030-06-03-00000	090 0 PF	OAI C0323 AP	15 09	1-	1.00-	3,669.00	24.00-	88,056-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014046	001264920	030-06-03-00000	090 0 PF	OAI C0323 AP	15 09	1	.50	3,669.00	12.00	44,028				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014047	001264930	030-06-03-00000	090 0 PF	OAI C0323 AP	15 09	1-	1.00-	3,669.00	24.00-	88,056-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014047	001264930	030-06-03-00000	090 0 PF	OAI C0323 AP	15 09	1	.50	3,669.00	12.00	44,028				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	S T POS RNG P	CLASS COMP	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014048	001264940	030-06-03-00000	090 0 PF	OAI C0323 AP 15 09 1-	1.00-	3,669.00	24.00-	88,056-					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014048	001264940	030-06-03-00000	090 0 PF	OAI C0323 AP 15 09 1	.50	3,669.00	12.00	44,028					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014049	001264950	030-06-03-00000	090 0 PF	OAI C0323 AP 15 03 1-	1.00-	2,831.00	24.00-	67,944-					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014049	001264950	030-06-03-00000	090 0 PF	OAI C0323 AP 15 03 1	.50	2,831.00	12.00	33,972					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014050	001264960	030-06-03-00000	090 0 PF	OAI C0323 AP 15 03 1-	1.00-	2,831.00	24.00-	67,944-					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014050	001264960	030-06-03-00000	090 0 PF	OAI C0323 AP 15 03 1	.50	2,831.00	12.00	33,972					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014051	001264970	030-06-03-00000	090 0 PF	OAI C0323 AP 15 02 1-	1.00-	2,716.00	24.00-	65,184-					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014051	001264970	030-06-03-00000	090 0 PF	OAI C0323 AP 15 02 1	.50	2,716.00	12.00	32,592					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014052	001264980	030-06-03-00000	090 0 PF	OAI C0323 AP 15 09 1-	1.00-	3,669.00	24.00-	88,056-					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014052	001264980	030-06-03-00000	090 0 PF	OAI C0323 AP 15 09 1	.50	3,669.00	12.00	44,028					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014053	001264990	030-06-03-00000	090 0 PF	OAI C0323 AP 15 03 1-	1.00-	2,831.00	24.00-	67,944-					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014053	001264990	030-06-03-00000	090 0 PF	OAI C0323 AP 15 03 1	.50	2,831.00	12.00	33,972					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014054	001265000	030-06-03-00000	090 0 PF	OAI C0323 AP 15 02 1-	1.00-	2,716.00	24.00-	65,184-					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014054	001265000	030-06-03-00000	090 0 PF	OAI C0323 AP 15 02 1	.50	2,716.00	12.00	32,592					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014055	001265010	030-06-03-00000	090 0 PF	OAI C0323 AP 15 02 1-	1.00-	2,716.00	24.00-	65,184-					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
1014055	001265010	030-06-03-00000	090 0 PF	OAI C0323 AP 15 02 1	.50	2,716.00	12.00	32,592					
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014056	001265020	030-06-03-00000	090 0 PF	OAI C0323 AP	15 02	1-	1.00-	2,716.00	24.00-	65,184-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014056	001265020	030-06-03-00000	090 0 PF	OAI C0323 AP	15 02	1	.50	2,716.00	12.00	32,592				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014057	001265030	030-06-03-00000	090 0 PF	OAI C0323 AP	15 04	1-	1.00-	2,940.00	24.00-	70,560-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014057	001265030	030-06-03-00000	090 0 PF	OAI C0323 AP	15 04	1	.50	2,940.00	12.00	35,280				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014058	001265040	030-06-03-00000	090 0 PF	OAI C0323 AP	15 07	1-	1.00-	3,347.00	24.00-	80,328-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014058	001265040	030-06-03-00000	090 0 PF	OAI C0323 AP	15 07	1	.50	3,347.00	12.00	40,164				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014060	001265060	030-06-03-00000	090 0 PF	OAI C1346 AP	27 02	1-	1.00-	4,641.00	24.00-	111,384-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014060	001265060	030-06-03-00000	090 0 PF	OAI C1346 AP	27 02	1	.50	4,641.00	12.00	55,692				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014061	001265070	030-06-03-00000	090 0 PF	MMN X0871 AA	27 02	1-	1.00-	4,747.00	24.00-	113,928-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014061	001265070	030-06-03-00000	090 0 PF	MMN X0871 AA	27 02	1	.50	4,747.00	12.00	56,964				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014062	001265080	030-06-03-00000	090 0 PF	MMS X0113 AA	19 06	1-	1.00-	3,906.00	24.00-	93,744-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014062	001265080	030-06-03-00000	090 0 PF	MMS X0113 AA	19 06	1	.50	3,906.00	12.00	46,872				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014064	001265100	030-06-03-00000	090 0 PF	OAI C6648 AP	26 02	1-	1.00-	4,432.00	24.00-	106,368-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1014064	001265100	030-06-03-00000	090 0 PF	OAI C6648 AP	26 02	1	.50	4,432.00	12.00	53,184				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1602302	000129030	030-06-03-00000	090 0 PF	MMS X6209 AA	32 04	1-	1.00-	6,673.00	24.00-	111,306-		48,846-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														
1602302	000129030	030-06-03-00000	090 0 PF	MMS X6209 AA	32 04	1	.50	6,673.00	12.00	55,653		24,423		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6103004	000159620	030-06-03-00000	090 0 PF	AMH C6208 AA	28 08 1-	1.00-	7,092.00	24.00-	118,295-		51,913-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
6103004	000159620	030-06-03-00000	090 0 PF	AMH C6208 AA	28 08 1	.50	7,092.00	12.00	59,147		25,957		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
6103020	000159780	030-06-03-00000	090 0 PF	AMH C6208 AA	28 06 1-	1.00-	6,464.00	24.00-	85,433-		69,703-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
6103020	000159780	030-06-03-00000	090 0 PF	AMH C6208 AA	28 06 1	.50	6,464.00	12.00	42,717		34,851		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
6703027	000160830	030-06-03-00000	090 0 PF	OAI C6295 AP	34 08 1-	1.00-	8,610.00	24.00-	143,615-		63,025-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
6703027	000160830	030-06-03-00000	090 0 PF	OAI C6295 AP	34 08 1	.50	8,610.00	12.00	71,807		31,513		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9060224	000129470	030-06-03-00000	090 0 PF	AMH C6208 AA	28 06 1-	1.00-	6,464.00	24.00-	155,136-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9060224	000129470	030-06-03-00000	090 0 PF	AMH C6208 AA	28 06 1	.50	6,464.00	12.00	77,568				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9061220	000517540	030-06-03-00000	090 0 PF	OAI C6260 AP	39 09 1-	1.00-	11,497.00	24.00-	231,090-	44,838-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9061220	000517540	030-06-03-00000	090 0 PF	OAI C6260 AP	39 09 1	.50	11,497.00	12.00	115,545	22,419			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9799153	000727660	030-06-03-00000	090 0 PF	OAI C6521 AP	24 09 1-	1.00-	5,607.00	24.00-	134,568-				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9799153	000727660	030-06-03-00000	090 0 PF	OAI C6521 AP	24 09 1	.50	5,607.00	12.00	67,284				
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9799154	000727670	030-06-03-00000	090 0 PF	AMH C6208 AA	28 04 1-	1.00-	5,890.00	24.00-	118,389-	22,971-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9799154	000727670	030-06-03-00000	090 0 PF	AMH C6208 AA	28 04 1	.50	5,890.00	12.00	59,194	11,486			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9799156	000727690	030-06-03-00000	090 0 PF	AMH C6208 AA	28 02 1-	1.00-	5,890.00	24.00-	118,389-	22,971-			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9799156	000727690	030-06-03-00000	090 0 PF	AMH C6208 AA	28 04 1	.50	5,890.00	12.00	59,194	11,486			
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 090 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9799157	000727700	030-06-03-00000	090 0 PF	AMH C6208 AA	28 02	1-	1.00-	5,890.00	24.00-	118,389-	22,971-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9799157	000727700	030-06-03-00000	090 0 PF	AMH C6208 AA	28 04	1	.50	5,890.00	12.00	59,194	11,486		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9799169	000727820	030-06-03-00000	090 0 PF	AMH C6208 AA	28 06	1-	1.00-	6,464.00	24.00-	129,926-	25,210-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9799169	000727820	030-06-03-00000	090 0 PF	AMH C6208 AA	28 06	1	.50	6,464.00	12.00	64,963	12,605		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9799170	000727830	030-06-03-00000	090 0 PF	AMH C6208 AA	28 05	1-	1.00-	6,170.00	24.00-	124,017-	24,063-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9799170	000727830	030-06-03-00000	090 0 PF	AMH C6208 AA	28 05	1	.50	6,170.00	12.00	62,008	12,032		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9799171	000727840	030-06-03-00000	090 0 PF	AMH C6208 AA	28 07	1-	1.00-	6,770.00	24.00-	136,077-	26,403-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9799171	000727840	030-06-03-00000	090 0 PF	AMH C6208 AA	28 07	1	.50	6,770.00	12.00	68,038	13,202		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9799173	000727860	030-06-03-00000	090 0 PF	AMH C6208 AA	28 05	1-	1.00-	6,170.00	24.00-	124,017-	24,063-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9799173	000727860	030-06-03-00000	090 0 PF	AMH C6208 AA	28 05	1	.50	6,170.00	12.00	62,008	12,032		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9799199	000728120	030-06-03-00000	090 0 PF	OAI C4101 AP	10 09	1-	1.00-	2,940.00	24.00-	59,094-	11,466-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9799199	000728120	030-06-03-00000	090 0 PF	OAI C4101 AP	10 09	1	.50	2,940.00	12.00	29,547	5,733		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9900091	000129680	030-06-03-00000	090 0 PF	OAI C0104 AP	15 04	1-	1.00-	2,940.00	24.00-	59,094-	11,466-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9900091	000129680	030-06-03-00000	090 0 PF	OAI C0104 AP	15 04	1	.50	2,940.00	12.00	29,547	5,733		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9901030	000760650	030-06-03-00000	090 0 PF	AMH C6208 AA	28 09	1-	1.00-	7,430.00	24.00-	97,862-	51,481-	28,977-	
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9901030	000760650	030-06-03-00000	090 0 PF	AMH C6208 AA	28 09	1	.50	7,430.00	12.00	48,931	25,740	14,489	
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													

01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 030-06-00 090 Oregon State Hospita

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 112

2017-19

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9960206	000129880	030-06-03-00000	090 0 PF	AMH C6208 AA	28 09 1-	1.00-	7,430.00	24.00-	98,165-	51,178-	28,977-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9960206	000129880	030-06-03-00000	090 0 PF	AMH C6208 AA	28 09 1	.50	7,430.00	12.00	49,082	25,589	14,489		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9960207	000129890	030-06-03-00000	090 0 PF	AMH C6208 AA	28 02 1-	1.00-	5,890.00	24.00-	77,861-	40,528-	22,971-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9960207	000129890	030-06-03-00000	090 0 PF	AMH C6208 AA	28 04 1	.50	5,890.00	12.00	38,930	20,264	11,486		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9960224	000129970	030-06-03-00000	090 0 PF	AMH C6208 AA	28 08 1-	1.00-	7,092.00	24.00-	93,751-	48,798-	27,659-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9960224	000129970	030-06-03-00000	090 0 PF	AMH C6208 AA	28 08 1	.50	7,092.00	12.00	46,875	24,400	13,829		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9960614	000130050	030-06-03-00000	090 0 PF	OAI C6508 AP	29 02 1-	1.00-	5,095.00	24.00-		36,549-	85,731-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9960614	000130050	030-06-03-00000	090 0 PF	OAI C6508 AP	29 02 1	.50	5,095.00	12.00		18,275	42,865		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9971451	000130120	030-06-03-00000	090 0 PF	OAI C6295 AP	34 09 1-	1.00-	9,045.00	24.00-	116,919-	64,907-	35,254-		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
9971451	000130120	030-06-03-00000	090 0 PF	OAI C6295 AP	34 09 1	.50	9,045.00	12.00	58,460	32,453	17,627		
EST DATE: 2017/07/01 EXP DATE: 2018/06/30													
090						178.50-	4284.00-	18,215,785-	1,534,270-	858,049-			

01/24/17 REPORT NO.: PPDPLWSBUD  
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
AGENCY: 44300 OREGON HEALTH AUTHORITY  
SUMMARY XREF: 030-06-00 095 Oregon State Hospita

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19  
PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0770063	000731040	030-06-01-00000	095	0 PF	MMN X1245 AA	30	02 1	1.00	5,496.00	24.00		131,904			
EST DATE: 2017/07/01			EXP DATE: 9999/01/01												
			095				1	1.00		24.00		131,904			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 410 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014976	001296050	030-06-01-00000	410 0 PF	OAI C5248 AP	29 02	1	1.00	5,095.00	24.00		122,280			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014977	001296060	030-06-01-00000	410 0 PF	OAI C0871 AP	27 02	1	1.00	4,641.00	24.00		111,384			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014978	001296070	030-06-01-00000	410 0 PF	OAI C0861 AP	27 02	1	1.00	4,641.00	24.00		111,384			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014979	001296080	030-06-01-00000	410 0 PF	OAI C0861 AP	27 02	1	1.00	4,641.00	24.00		111,384			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014980	001296090	030-06-01-00000	410 0 PF	MMS X7004 AA	28X 02	1	1.00	4,747.00	24.00		113,928			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014981	001296100	030-06-01-00000	410 0 PF	OAI C0856 AP	31 02	1	1.00	5,607.00	24.00		134,568			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014982	001296110	030-06-01-00000	410 0 PF	OAI C0860 AP	23 02	1	1.00	3,847.00	24.00		92,328			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014983	001296120	030-06-01-00000	410 0 PF	OAI C0860 AP	23 02	1	1.00	3,847.00	24.00		92,328			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014984	001296130	030-06-01-00000	410 0 PF	OAI C0108 AP	19 02	1	1.00	3,205.00	24.00		76,920			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014985	001296140	030-06-01-00000	410 0 PF	OAI C0108 AP	19 02	1	1.00	3,205.00	24.00		76,920			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014986	001296150	030-06-01-00000	410 0 PF	MMS X6241 AA	36 02	1	1.00	7,352.00	24.00		176,448			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014987	001296160	030-06-01-00000	410 0 PF	AMH C6208 AA	28 07	1	1.00	6,770.00	24.00		162,480			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014988	001296170	030-06-01-00000	410 0 PF	AMH C6208 AA	28 07	1	1.00	6,770.00	24.00		162,480			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014989	001296180	030-06-01-00000	410 0 PF	AMH C6208 AA	28 07	1	1.00	6,770.00	24.00		162,480			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014990	001296190	030-06-01-00000	410 0 PF	AMH C6208 AA	28 07	1	1.00	6,770.00	24.00		162,480			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014991	001296200	030-06-01-00000	410 0 PF	AMH C6208 AA	28 07	1	1.00	6,770.00	24.00		162,480			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 410 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1014992	001296210	030-06-01-00000	410 0 PF	AMH C6208 AA	28 07	1	1.00	6,770.00	24.00		162,480			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014993	001296220	030-06-01-00000	410 0 PF	AMH C6208 AA	28 07	1	1.00	6,770.00	24.00		162,480			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014994	001296230	030-06-01-00000	410 0 PF	AMH C6208 AA	28 07	1	1.00	6,770.00	24.00		162,480			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014995	001296240	030-06-01-00000	410 0 PF	OAI C0118 AP	17 02	1	1.00	2,940.00	24.00		70,560			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014996	001296250	030-06-01-00000	410 0 PF	MMN X1322 AA	29 02	1	1.00	5,231.00	24.00		125,544			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014997	001296260	030-06-01-00000	410 0 PF	OAI C1216 AP	23 02	1	1.00	3,847.00	24.00		92,328			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014998	001296270	030-06-01-00000	410 0 PF	OAI C0212 AP	19 02	1	1.00	3,205.00	24.00		76,920			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1014999	001296280	030-06-01-00000	410 0 PF	OAI C0501 AP	12 02	1	1.00	2,439.00	24.00		58,536			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015000	001296290	030-06-01-00000	410 0 PF	OAI C0108 AP	19 02	1	1.00	3,205.00	24.00		76,920			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015001	001296300	030-06-01-00000	410 0 PF	OAI C0860 AP	23 02	1	1.00	3,847.00	24.00		92,328			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015002	001296310	030-06-01-00000	410 0 PF	OAI C0860 AP	23 02	1	1.00	3,847.00	24.00		92,328			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015003	001296320	030-06-01-00000	410 0 PF	OAI C0860 AP	23 02	1	1.00	3,847.00	24.00		92,328			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015004	001296330	030-06-01-00000	410 0 PF	OAI C6658 AP	17 02	1	1.00	2,940.00	24.00		70,560			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015005	001296340	030-06-01-00000	410 0 PF	OAI C6658 AP	17 02	1	1.00	2,940.00	24.00		70,560			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015006	001296350	030-06-01-00000	410 0 PF	OAI C6658 AP	17 02	1	1.00	2,940.00	24.00		70,560			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015007	001296360	030-06-01-00000	410 0 PF	OAI C6658 AP	17 02	1	1.00	2,940.00	24.00		70,560			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 410 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET		GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT		RATE	MOS					
1015008	001296370	030-06-01-00000	410 0 PF	OAI C6658 AP	17 02	1	1.00	2,940.00	24.00		70,560			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015009	001296380	030-06-01-00000	410 0 PF	OAI C6658 AP	17 02	1	1.00	2,940.00	24.00		70,560			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015010	001296390	030-06-01-00000	410 0 PF	OAI C6658 AP	17 02	1	1.00	2,940.00	24.00		70,560			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015011	001296400	030-06-01-00000	410 0 PF	OAI C6658 AP	17 02	1	1.00	2,940.00	24.00		70,560			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015012	001296410	030-06-01-00000	410 0 PF	OAI C6658 AP	17 02	1	1.00	2,940.00	24.00		70,560			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015013	001296420	030-06-01-00000	410 0 PF	OAI C6658 AP	17 02	1	1.00	2,940.00	24.00		70,560			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015014	001296430	030-06-01-00000	410 0 PF	OAI C0015 AP	18 02	1	1.00	3,073.00	24.00		73,752			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015015	001296440	030-06-01-00000	410 0 PF	OAI C0015 AP	18 02	1	1.00	3,073.00	24.00		73,752			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015016	001296450	030-06-01-00000	410 0 PF	OAI C0015 AP	18 02	1	1.00	3,073.00	24.00		73,752			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015017	001296460	030-06-01-00000	410 0 PF	OAI C0015 AP	18 02	1	1.00	3,073.00	24.00		73,752			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015018	001296470	030-06-01-00000	410 0 PF	OAI C0015 AP	18 02	1	1.00	3,073.00	24.00		73,752			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015019	001296480	030-06-01-00000	410 0 PF	OAI C0872 AP	30 02	1	1.00	5,343.00	24.00		128,232			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015020	001296490	030-06-01-00000	410 0 PF	OAI C0107 AP	17 02	1	1.00	2,940.00	24.00		70,560			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015021	001296500	030-06-01-00000	410 0 PF	OAI C0872 AP	30 02	1	1.00	5,343.00	24.00		128,232			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015022	001296510	030-06-01-00000	410 0 PF	OAI C0871 AP	27 02	1	1.00	4,641.00	24.00		111,384			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015023	001296520	030-06-01-00000	410 0 PF	OAI C1117 AP	26 02	1	1.00	4,432.00	24.00		106,368			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 410 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET		GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT		RATE	MOS					
1015024	001296530	030-06-01-00000	410 0 PF	OAI C1118 AP	30	02	1	1.00	5,343.00	24.00		128,232		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015025	001296540	030-06-01-00000	410 0 PF	AMH C6208 AA	28	07	1	1.00	6,770.00	24.00		162,480		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015026	001296550	030-06-01-00000	410 0 PF	AMH C6208 AA	28	07	1	1.00	6,770.00	24.00		162,480		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015027	001296560	030-06-01-00000	410 0 PF	OAI C6135 AP	22S	02	1	1.00	3,831.00	24.00		91,944		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015028	001296570	030-06-01-00000	410 0 PF	OXNIC6710 AP	15	02	1	1.00	2,939.00	24.00		70,536		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015029	001296580	030-06-01-00000	410 0 PF	OXNIC6710 AP	15	02	1	1.00	2,939.00	24.00		70,536		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015030	001296590	030-06-01-00000	410 0 PF	OXNIC6710 AP	15	02	1	1.00	2,939.00	24.00		70,536		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015031	001296600	030-06-01-00000	410 0 PF	AMH C6208 AA	28	07	1	1.00	6,770.00	24.00		162,480		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015032	001296610	030-06-01-00000	410 0 PF	AMH C6208 AA	28	07	1	1.00	6,770.00	24.00		162,480		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015033	001296620	030-06-01-00000	410 0 PF	AMH C6208 AA	28	07	1	1.00	6,770.00	24.00		162,480		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015034	001296630	030-06-01-00000	410 0 PF	AMH C6208 AA	28	07	1	1.00	6,770.00	24.00		162,480		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015035	001296640	030-06-01-00000	410 0 PF	OAI C6135 AP	22S	02	1	1.00	3,831.00	24.00		91,944		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015036	001296650	030-06-01-00000	410 0 PF	OAI C6135 AP	22S	02	1	1.00	3,831.00	24.00		91,944		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015037	001296660	030-06-01-00000	410 0 PF	OAI C6135 AP	22S	02	1	1.00	3,831.00	24.00		91,944		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015038	001296670	030-06-01-00000	410 0 PF	OXNIC6710 AP	15	02	1	1.00	2,939.00	24.00		70,536		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015039	001296680	030-06-01-00000	410 0 PF	OXNIC6710 AP	15	02	1	1.00	2,939.00	24.00		70,536		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 030-06-00 410 Oregon State Hospita

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET		GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT		RATE	MOS					
1015040	001296690	030-06-01-00000	410 0 PF	OXNIC6710 AP	15 02	1	1.00	2,939.00	24.00		70,536			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015041	001296700	030-06-01-00000	410 0 PF	OXNIC6710 AP	15 02	1	1.00	2,939.00	24.00		70,536			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015042	001296710	030-06-01-00000	410 0 PF	OXNIC6710 AP	15 02	1	1.00	2,939.00	24.00		70,536			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015043	001296720	030-06-01-00000	410 0 PF	OXNIC6710 AP	15 02	1	1.00	2,939.00	24.00		70,536			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015044	001296730	030-06-01-00000	410 0 PF	OXNIC6710 AP	15 02	1	1.00	2,939.00	24.00		70,536			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015045	001296740	030-06-01-00000	410 0 PF	OXNIC6710 AP	15 02	1	1.00	2,939.00	24.00		70,536			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015046	001296750	030-06-01-00000	410 0 PF	OXNIC6710 AP	15 02	1	1.00	2,939.00	24.00		70,536			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015047	001296760	030-06-01-00000	410 0 PF	OXNIC6710 AP	15 02	1	1.00	2,939.00	24.00		70,536			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015048	001296770	030-06-01-00000	410 0 PF	OXNIC6710 AP	15 02	1	1.00	2,939.00	24.00		70,536			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015049	001296780	030-06-01-00000	410 0 PF	OXNIC6710 AP	15 02	1	1.00	2,939.00	24.00		70,536			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015050	001296790	030-06-01-00000	410 0 PF	OXNIC6710 AP	15 02	1	1.00	2,939.00	24.00		70,536			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015051	001296800	030-06-01-00000	410 0 PF	OXNIC6710 AP	15 02	1	1.00	2,939.00	24.00		70,536			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015052	001296810	030-06-01-00000	410 0 PF	OXNIC6710 AP	15 02	1	1.00	2,939.00	24.00		70,536			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015053	001296820	030-06-01-00000	410 0 PF	OXNIC6710 AP	15 02	1	1.00	2,939.00	24.00		70,536			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015054	001296830	030-06-01-00000	410 0 PF	OXNIC6710 AP	15 02	1	1.00	2,939.00	24.00		70,536			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1015055	001296840	030-06-01-00000	410 0 PF	OXNIC6710 AP	15 02	1	1.00	2,939.00	24.00		70,536			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

01/24/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 030-06-00 410 Oregon State Hospita

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K		
1015056	001296850	030-06-01-00000	410 0 PF	OXNIC6710	AP	15 02		1	1.00	2,939.00	24.00		70,536					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
1015057	001296860	030-06-01-00000	410 0 PF	OXNIC6710	AP	15 02		1	1.00	2,939.00	24.00		70,536					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
1015058	001296870	030-06-01-00000	410 0 PF	OXNIC6710	AP	15 02		1	1.00	2,939.00	24.00		70,536					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
								410			83	83.00		1992.00		8,080,392		
											101	79.00-		1896.00-	16,264,141-	6,678,026	858,049-	
											349	167.51		4018.76	5,580,577-	11,028,135	6,816,442	

01/24/17 REPORT NO.: PPDPLWSBUD  
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
AGENCY: 44300 OREGON HEALTH AUTHORITY  
SUMMARY XREF: 030-06-00 410 Oregon State Hospita

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19  
PICS SYSTEM: BUDGET PREPARATION

PAGE 120  
PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	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
						349	167.51		4018.76	5,580,577-	11,028,135	6,816,442		



PACKAGE: 095 - December 2016 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
0000009	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,091.00	124,666- 54,818-	5,437- 2,391-	64,081- 28,178-		194,184- 85,387-
0000009	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,091.00	135,929 59,770	15,535 6,832	42,720 18,785		194,184 85,387
0000169	OAH	C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	06	6,470.00	80,109- 33,877-	512- 217-	74,659- 31,573-		155,280- 65,667-
0000169	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	06	6,470.00	77,640 32,832		77,640 32,835		155,280 65,667
0000186	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	02	6,056.00	10,247- 5,099-		135,097- 67,228-		145,344- 72,327-
0000186	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	02	6,056.00	101,740 50,627	11,628 5,788	31,976 15,912		145,344 72,327
0000433	OAH	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	02	5,095.00			122,280- 58,823-		122,280- 58,823-
0000433	OAH	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	02	5,095.00	85,596 41,174	9,782 4,707	26,902 12,942		122,280 58,823
0000617	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	09	5,343.00	64,116- 30,028-		64,116- 30,030-		128,232- 60,058-
0000617	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	09	5,343.00	89,762 42,039	10,259 4,806	28,211 13,213		128,232 60,058
0000766	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1-	1.00-	24.00-	07	7,352.00	85,207- 38,943-	3,829- 1,750-	87,412- 39,951-		176,448- 80,644-
0000766	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	07	7,352.00	123,513 56,449	14,116 6,453	38,819 17,742		176,448 80,644
0001001	MEAHZ	7018	HA PRINCIPAL EXECUTIVE/MANAGER J	1-	1.00-	24.00-	09	15,459.00	167,588- 56,002-	9,275- 3,100-	194,153- 64,880-		371,016- 123,982-
0001001	MEAHZ	7018	HA PRINCIPAL EXECUTIVE/MANAGER J	1	1.00	24.00	09	15,459.00	259,711 86,787	29,681 9,919	81,624 27,276		371,016 123,982
0001012	MMN	X0862	AA PROGRAM ANALYST 3	1-	.89-	21.35-	06	6,352.00		55,494- 28,531-	80,121- 41,194-		135,615- 69,725-
0001012	MMN	X0862	AA PROGRAM ANALYST 3	1	.89	21.35	06	6,352.00	94,931 48,806	10,849 5,579	29,835 15,340		135,615 69,725

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 OHA Central Services

PACKAGE: 095 - December 2016 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
0001058	MENNZ0114	AA	SUPPORT SERVICES SUPERVISOR 3	1-	1.00-	24.00-	02	3,560.00	40,319- 26,572-	1,777- 1,171-	43,344- 28,565-		85,440- 56,308-
0001058	MENNZ0114	AA	SUPPORT SERVICES SUPERVISOR 3	1	1.00	24.00	02	3,560.00	59,808 39,414	6,835 4,506	18,797 12,388		85,440 56,308
0002521	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	04	5,770.00	76,344- 38,861-	1,399- 713-	60,737- 30,918-		138,480- 70,492-
0002521	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	04	5,770.00	104,552 53,221	11,079 5,641	22,849 11,630		138,480 70,492
0002522	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	07	6,673.00	88,292- 42,056-	1,617- 772-	70,243- 33,459-		160,152- 76,287-
0002522	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	07	6,673.00	120,915 57,596	12,812 6,104	26,425 12,587		160,152 76,287
0002529	MENNZ0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1-	.58-	14.00-	07	3,727.00	23,569- 21,417-	1,304- 1,185-	27,305- 24,813-		52,178- 47,415-
0002529	MENNZ0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	.58	14.00	07	3,727.00	36,525 33,189	4,174 3,795	11,479 10,431		52,178 47,415
0003337	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	04	5,770.00	76,344- 38,861-	1,399- 713-	60,737- 30,918-		138,480- 70,492-
0003337	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	04	5,770.00	104,552 53,221	11,079 5,641	22,849 11,630		138,480 70,492
0004025	MESNZ0833	AA	SUPV EXECUTIVE ASSISTANT	1-	1.00-	24.00-	06	5,496.00	72,323- 37,687-		59,581- 31,047-		131,904- 68,734-
0004025	MESNZ0833	AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	06	5,496.00	92,333 48,113	10,552 5,499	29,019 15,122		131,904 68,734
0161964	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	1-	1.00-	24.00-	02	3,906.00	51,681- 32,266-	947- 593-	41,116- 25,670-		93,744- 58,529-
0161964	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	02	3,906.00	70,776 44,189	7,500 4,684	15,468 9,656		93,744 58,529
0543290	MMN X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00	101,952- 43,991-		101,952- 43,995-		203,904- 87,986-
0543290	MMN X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00	142,733 61,588	16,312 7,040	44,859 19,358		203,904 87,986

PACKAGE: 095 - December 2016 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
0791189	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	08	6,056.00	80,128- 39,873-	1,468- 732-	63,748- 31,722-		145,344- 72,327-
0791189	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	08	6,056.00	109,734 54,606	11,628 5,788	23,982 11,933		145,344 72,327
1000037	OAH	C1244	AP FISCAL ANALYST 2	1-	1.00-	24.00-	06	5,607.00	69,424- 31,662-	444- 202-	64,700- 29,508-		134,568- 61,372-
1000037	OAH	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	06	5,607.00	67,284 30,684		67,284 30,688		134,568 61,372
1000047	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	02	6,673.00	82,622- 39,357-	529- 251-	77,001- 36,679-		160,152- 76,287-
1000047	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	02	6,673.00	80,076 38,142		80,076 38,145		160,152 76,287
1000209	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	04	6,056.00	80,128- 39,873-	1,468- 732-	63,748- 31,722-		145,344- 72,327-
1000209	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	04	6,056.00	109,734 54,606	11,628 5,788	23,982 11,933		145,344 72,327
1000261	OAH	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	1-	1.00-	24.00-	02	5,095.00	61,140- 29,410-		61,140- 29,413-		122,280- 58,823-
1000261	OAH	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	02	5,095.00	85,596 41,174	9,782 4,707	26,902 12,942		122,280 58,823
1000675	MMN	X0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	07	6,673.00			160,152- 76,287-		160,152- 76,287-
1000675	MMN	X0862	AA PROGRAM ANALYST 3	1	1.00	24.00	07	6,673.00	112,106 53,399	12,813 6,105	35,233 16,783		160,152 76,287
1001341	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1-	1.00-	24.00-	04	4,860.00	58,320- 28,825-		58,320- 28,828-		116,640- 57,653-
1001342	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1-	1.00-	24.00-	09	6,166.00	73,992- 32,075-		73,992- 32,079-		147,984- 64,154-
1001954	OAH	C1244	AP FISCAL ANALYST 2	1-	1.00-	24.00-	02	4,641.00	57,463- 29,181-	368- 186-	53,553- 27,196-		111,384- 56,563-
1001954	OAH	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	02	4,641.00	55,692 28,280		55,692 28,283		111,384 56,563

PACKAGE: 095 - December 2016 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
1002334	OA	C5647	AP GOVERNMENTAL AUDITOR 2	1-	1.00-	24.00-	07	5,607.00	67,284- 30,684-		67,284- 30,688-		134,568- 61,372-
1002335	OA	C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	09	7,462.00	92,391- 36,425-	591- 233-	86,106- 33,947-		179,088- 70,605-
1002335	OA	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	09	7,462.00	89,544 35,301		89,544 35,304		179,088 70,605
1002401	OA	C5647	AP GOVERNMENTAL AUDITOR 2	1-	1.00-	24.00-	09	6,166.00	73,992- 32,075-		73,992- 32,079-		147,984- 64,154-
1002402	OA	C6210	AP MEDICAL REVIEW COORDINATOR	1-	1.00-	24.00-	09	6,862.00	82,344- 33,808-		82,344- 33,811-		164,688- 67,619-
1002403	OA	C6210	AP MEDICAL REVIEW COORDINATOR	1-	1.00-	24.00-	02	4,970.00	59,640- 29,099-		59,640- 29,102-		119,280- 58,201-
1002404	OA	C1118	AP RESEARCH ANALYST 4	1-	1.00-	24.00-	02	5,343.00	64,116- 30,028-		64,116- 30,030-		128,232- 60,058-
1002597	OA	C5647	AP GOVERNMENTAL AUDITOR 2	1-	1.00-	24.00-	09	6,166.00	73,992- 32,075-		73,992- 32,079-		147,984- 64,154-
1003285	OA	C1244	AP FISCAL ANALYST 2	1-	1.00-	24.00-	07	5,884.00	141,216- 62,750-				141,216- 62,750-
1003285	OA	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	07	5,884.00	70,608 31,373		70,608 31,377		141,216 62,750
1003541	UA	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	02	5,374.00	83,834- 44,168-		45,142- 23,783-		128,976- 67,951-
1003541	UA	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	02	5,374.00	64,488 33,974		64,488 33,977		128,976 67,951
1003598	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	07	7,714.00	139,241- 62,400-		45,895- 20,567-		185,136- 82,967-
1003598	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	07	7,714.00	129,595 58,075	14,811 6,639	40,730 18,253		185,136 82,967
1003647	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	08	7,000.00	168,000- 78,385-				168,000- 78,385-
1003647	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	08	7,000.00	126,840 59,180	13,440 6,272	27,720 12,933		168,000 78,385

PACKAGE: 095 - December 2016 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
1003714	MMN	X0863	AA PROGRAM ANALYST 4	1-	.50-	12.00-	04	6,352.00		76,224-	53,844-		76,224-
													53,844-
1003714	MMN	X0863	AA PROGRAM ANALYST 4	1	.50	12.00	04	6,352.00	53,357	6,098	16,769		76,224
									37,690	4,308	11,846		53,844
1003783	OAH	C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	02	5,343.00	128,232-				128,232-
									60,058-				60,058-
1003783	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	02	5,343.00	89,762	10,259	28,211		128,232
									42,039	4,806	13,213		60,058
1003874	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	4,432.00			106,368-		106,368-
											55,523-		55,523-
1003874	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	4,432.00	74,458	8,509	23,401		106,368
									38,865	4,443	12,215		55,523
1004132	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,828.00	168,917-		90,955-		259,872-
									66,833-		35,989-		102,822-
1004132	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	10,828.00	181,910	20,790	57,172		259,872
									71,974	8,227	22,621		102,822
1004364	MMN	X0861	AA PROGRAM ANALYST 2	1-	.82-	19.76-	02	4,747.00	93,801-				93,801-
									58,545-				58,545-
1004364	MMN	X0861	AA PROGRAM ANALYST 2	1	.82	19.76	02	4,747.00	70,820	7,504	15,477		93,801
									44,201	4,685	9,659		58,545
1004371	MMN	X0861	AA PROGRAM ANALYST 2	1-	.82-	19.76-	08	6,352.00	125,516-				125,516-
									67,025-				67,025-
1004371	MMN	X0861	AA PROGRAM ANALYST 2	1	.82	19.76	08	6,352.00	94,765	10,041	20,710		125,516
									50,604	5,363	11,058		67,025
1007389	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	05	5,231.00	125,544-				125,544-
									67,032-				67,032-
1007389	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	05	5,231.00	94,785	10,044	20,715		125,544
									50,609	5,364	11,059		67,032
1007391	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	08	7,000.00	168,000-				168,000-
									78,385-				78,385-
1007391	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	08	7,000.00	126,840	13,440	27,720		168,000
									59,180	6,272	12,933		78,385

PACKAGE: 095 - December 2016 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
1007394	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	1-	1.00-	24.00-	04	4,320.00	103,680- 61,187-				103,680- 61,187-
1007394	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	1	1.00	24.00	04	4,320.00	78,278 46,196	8,295 4,896	17,107 10,095		103,680 61,187
1008339	OAH	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	02	4,641.00		111,384- 56,563-			111,384- 56,563-
1008339	OAH	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	02	4,641.00	77,969 39,592	8,911 4,526	24,504 12,445		111,384 56,563
1008568	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	08	8,091.00	97,092- 42,692-		97,092- 42,695-		194,184- 85,387-
1008568	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	08	8,091.00	135,929 59,770	15,535 6,832	42,720 18,785		194,184 85,387
1008585	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	07	7,714.00	129,595 58,075	14,811 6,639	40,730 18,253		185,136 82,967
1008585	UA	C0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	09	7,736.00		113,255- 50,696-	72,409- 32,412-		185,664- 83,108-
1008678	OAH	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	07	6,470.00		155,280- 65,667-			155,280- 65,667-
1008678	OAH	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	07	6,470.00	108,696 45,965	12,422 5,255	34,162 14,447		155,280 65,667
1010348	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	08	7,352.00			176,448- 80,644-		176,448- 80,644-
1010348	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	08	7,352.00	123,513 56,449	14,116 6,453	38,819 17,742		176,448 80,644
1010529	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,828.00	158,522- 62,721-		101,350- 40,101-		259,872- 102,822-
1010529	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	10,828.00	196,203 77,630	20,790 8,227	42,879 16,965		259,872 102,822
1010530	MESNZ	7016	AA PRINCIPAL EXECUTIVE/MANAGER I	1-	1.00-	24.00-	09	13,157.00	151,569- 54,475-	6,315- 2,270-	157,884- 56,747-		315,768- 113,492-
1010530	MESNZ	7016	AA PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	09	13,157.00	221,038 79,443	25,261 9,080	69,469 24,969		315,768 113,492

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 OHA Central Services

PACKAGE: 095 - December 2016 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
1010531	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,828.00	117,488- 46,486-		142,384- 56,336-		259,872- 102,822-
1010531	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	10,828.00	181,910 71,974	20,790 8,227	57,172 22,621		259,872 102,822
1011741	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	04	4,982.00	119,568- 65,434-				119,568- 65,434-
1011741	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	04	4,982.00	90,274 49,403	9,565 5,236	19,729 10,795		119,568 65,434
1012294	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	9,369.00	87,694- 36,500-	44,971- 18,718-	92,191- 38,371-		224,856- 93,589-
1012294	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	9,369.00	157,399 65,510	17,989 7,489	49,468 20,590		224,856 93,589
1012296	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	02	6,056.00	56,684- 28,207-	29,069- 14,466-	59,591- 29,654-		145,344- 72,327-
1012296	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	6,056.00	101,740 50,627	11,628 5,788	31,976 15,912		145,344 72,327
1012299	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,091.00	75,732- 33,300-	38,837- 17,078-	79,615- 35,009-		194,184- 85,387-
1012299	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,091.00	135,929 59,770	15,535 6,832	42,720 18,785		194,184 85,387
1012301	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	8,091.00	75,732- 33,300-	38,837- 17,078-	79,615- 35,009-		194,184- 85,387-
1012301	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,091.00	135,929 59,770	15,535 6,832	42,720 18,785		194,184 85,387
1012582	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	05	3,727.00		89,448- 57,381-			89,448- 57,381-
1012582	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	05	3,727.00	62,613 40,165	7,156 4,592	19,679 12,624		89,448 57,381
1012589	MMN X0862	AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	08	7,000.00	50,400- 23,516-	3,360- 1,568-	114,240- 53,301-		168,000- 78,385-
1012589	MMN X0862	AA	PROGRAM ANALYST 3	1	1.00	24.00	08	7,000.00	117,600 54,867	13,440 6,273	36,960 17,245		168,000 78,385

PACKAGE: 095 - December 2016 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
1012999	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	02	5,231.00	125,544-67,032-				125,544-67,032-
1012999	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	5,231.00	94,78550,609	10,0445,364	20,71511,059		125,54467,032
1013119	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	05	7,000.00	168,000-78,385-				168,000-78,385-
1013119	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	05	7,000.00	117,60054,867	13,4406,273	36,96017,245		168,00078,385
1013284	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	07	7,714.00	185,136-82,967-				185,136-82,967-
1013284	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	07	7,714.00	129,59558,075	14,8116,639	40,73018,253		185,13682,967
1013317	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	08	7,352.00	93,518-42,741-	22,938-10,485-	59,992-27,418-		176,448-80,644-
1013317	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	08	7,352.00	123,51356,449	14,1166,453	38,81917,742		176,44880,644
1013318	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	02	5,496.00	69,909-36,428-	17,148-8,937-	44,847-23,369-		131,904-68,734-
1013318	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,496.00	92,33348,113	10,5525,499	29,01915,122		131,90468,734
1013904	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	03	6,352.00	74,014-36,036-	20,153-9,814-	58,281-28,376-		152,448-74,226-
1013904	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	03	6,352.00	106,71351,956	12,1965,940	33,53916,330		152,44874,226
1013905	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	05	7,000.00	82,102-38,307-	22,092-10,307-	63,806-29,771-		168,000-78,385-
1013905	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	05	7,000.00	117,60054,867	13,4406,273	36,96017,245		168,00078,385
1013906	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	05	7,000.00		168,000-78,385-			168,000-78,385-
1013906	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	05	7,000.00	117,60054,867	13,4406,273	36,96017,245		168,00078,385

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 OHA Central Services

PACKAGE: 095 - December 2016 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
1013907	MMN	X7012	AA PRINCIPAL EXECUTIVE/MANAGER	G	1-	1.00-	24.00-	08	10,319.00	121,029- 48,717-	32,567- 13,108-	94,060- 37,861-	247,656- 99,686-
1013907	MMN	X7012	AA PRINCIPAL EXECUTIVE/MANAGER	G	1	1.00	24.00	08	10,319.00	173,359 69,779	19,813 7,976	54,484 21,931	247,656 99,686
1013908	MMN	X7012	AA PRINCIPAL EXECUTIVE/MANAGER	G	1-	1.00-	24.00-	02	7,714.00	90,476- 40,546-	24,345- 10,910-	70,315- 31,511-	185,136- 82,967-
1013908	MMN	X7012	AA PRINCIPAL EXECUTIVE/MANAGER	G	1	1.00	24.00	02	7,714.00	129,595 58,075	14,811 6,639	40,730 18,253	185,136 82,967
1013909	MMN	X7012	AA PRINCIPAL EXECUTIVE/MANAGER	G	1-	1.00-	24.00-	09	10,828.00	120,970- 47,864-		138,902- 54,958-	259,872- 102,822-
1013909	MMN	X7012	AA PRINCIPAL EXECUTIVE/MANAGER	G	1	1.00	24.00	09	10,828.00	129,936 51,410		129,936 51,412	259,872 102,822
1013910	MMN	X7014	AA PRINCIPAL EXECUTIVE/MANAGER	H	1-	1.00-	24.00-	09	11,938.00	133,371- 50,232-		153,141- 57,675-	286,512- 107,907-
1013910	MMN	X7014	AA PRINCIPAL EXECUTIVE/MANAGER	H	1	1.00	24.00	09	11,938.00	143,256 53,952		143,256 53,955	286,512 107,907
1013919	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST	2	1-	1.00-	24.00-	02	3,227.00	36,052- 25,217-		41,396- 28,955-	77,448- 54,172-
1013919	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST	2	1	1.00	24.00	02	3,227.00	54,213 37,918	6,196 4,335	17,039 11,919	77,448 54,172
1013920	MENNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER	G	1-	1.00-	24.00-	09	10,828.00	120,970- 47,864-		138,902- 54,958-	259,872- 102,822-
1013920	MENNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER	G	1	1.00	24.00	09	10,828.00	181,910 71,974	20,790 8,227	57,172 22,621	259,872 102,822
1013921	OAH	C0865	AP PUBLIC AFFAIRS SPECIALIST	2	1-	1.00-	24.00-	09	7,114.00	83,695- 33,760-	22,452- 9,057-	64,589- 26,055-	170,736- 68,872-
1013921	OAH	C0865	AP PUBLIC AFFAIRS SPECIALIST	2	1	1.00	24.00	09	7,114.00	119,515 48,209	13,659 5,511	37,562 15,152	170,736 68,872
1013922	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	1-	1.00-	24.00-	07	7,714.00	89,884- 40,280-	24,475- 10,969-	70,777- 31,718-	185,136- 82,967-
1013922	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	07	7,714.00	129,595 58,075	14,811 6,639	40,730 18,253	185,136 82,967

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 OHA Central Services

PACKAGE: 095 - December 2016 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
1013929	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST	2	1-	1.00-	24.00-	08	4,320.00	51,104- 30,159-	13,416- 7,917-	39,160- 23,111-	103,680- 61,187-
1013929	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST	2	1	1.00	24.00	08	4,320.00	72,576 42,829	8,294 4,897	22,810 13,461	103,680 61,187
1013930	MMS X7012	AA	PRINCIPAL EXECUTIVE/MANAGER	G	1-	1.00-	24.00-	09	10,828.00	127,389- 50,403-	34,173- 13,522-	98,310- 38,897-	259,872- 102,822-
1013930	MMS X7012	AA	PRINCIPAL EXECUTIVE/MANAGER	G	1	1.00	24.00	09	10,828.00	181,910 71,974	20,790 8,227	57,172 22,621	259,872 102,822
1013931	MESNZ7016	AA	PRINCIPAL EXECUTIVE/MANAGER	I	1-	1.00-	24.00-	09	13,157.00	154,790- 55,633-	41,523- 14,925-	119,455- 42,934-	315,768- 113,492-
1013931	MESNZ7016	AA	PRINCIPAL EXECUTIVE/MANAGER	I	1	1.00	24.00	09	13,157.00	221,038 79,443	25,261 9,080	69,469 24,969	315,768 113,492
1013934	MMN X0873	AA	OPERATIONS & POLICY ANALYST	4	1-	1.00-	24.00-	08	8,091.00	138,725- 61,000-	13,904- 6,114-	41,555- 18,273-	194,184- 85,387-
1013934	MMN X0873	AA	OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	08	8,091.00	146,609 64,467	15,535 6,832	32,040 14,088	194,184 85,387
1013937	OAH C0865	AP	PUBLIC AFFAIRS SPECIALIST	2	1-	1.00-	24.00-	09	7,114.00	83,695- 33,760-	22,452- 9,057-	64,589- 26,055-	170,736- 68,872-
1013937	OAH C0865	AP	PUBLIC AFFAIRS SPECIALIST	2	1	1.00	24.00	09	7,114.00	119,515 48,209	13,659 5,511	37,562 15,152	170,736 68,872
1013938	OAH C0864	AP	PUBLIC AFFAIRS SPECIALIST	1	1-	1.00-	24.00-	02	4,217.00	49,612- 26,692-	13,309- 7,160-	38,287- 20,600-	101,208- 54,452-
1013938	OAH C0864	AP	PUBLIC AFFAIRS SPECIALIST	1	1	1.00	24.00	02	4,217.00	70,845 38,114	8,097 4,358	22,266 11,980	101,208 54,452
1013961	MMN X0872	AA	OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	02	5,496.00	64,633- 33,678-	17,147- 8,936-	50,124- 26,120-	131,904- 68,734-
1013961	MMN X0872	AA	OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	02	5,496.00	92,333 48,113	10,552 5,499	29,019 15,122	131,904 68,734
1013962	MMN X0872	AA	OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	02	5,496.00	64,633- 33,678-	17,147- 8,936-	50,124- 26,120-	131,904- 68,734-
1013962	MMN X0872	AA	OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	02	5,496.00	92,333 48,113	10,552 5,499	29,019 15,122	131,904 68,734

PACKAGE: 095 - December 2016 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
1013963	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	02	6,056.00	71,219- 35,440-	18,894- 9,403-	55,231- 27,484-		145,344- 72,327-
1013963	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	6,056.00	101,740 50,627	11,628 5,788	31,976 15,912		145,344 72,327
1013964	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00	99,913- 43,112-	26,507- 11,438-	77,484- 33,436-		203,904- 87,986-
1013964	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00	142,733 61,588	16,312 7,040	44,859 19,358		203,904 87,986
1013965	OAH	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	06	5,607.00	65,938- 30,072-	17,494- 7,978-	51,136- 23,322-		134,568- 61,372-
1013965	OAH	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	06	5,607.00	94,198 42,959	10,765 4,911	29,605 13,502		134,568 61,372
1013966	OAH	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	09	6,470.00	76,088- 32,177-	20,186- 8,536-	59,006- 24,954-		155,280- 65,667-
1013966	OAH	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	09	6,470.00	108,696 45,965	12,422 5,255	34,162 14,447		155,280 65,667
1013967	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	02	4,641.00	54,578- 27,715-	14,480- 7,354-	42,326- 21,494-		111,384- 56,563-
1013967	OAH	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	02	4,641.00	77,969 39,592	8,911 4,526	24,504 12,445		111,384 56,563
1013968	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	05	3,669.00	43,148- 25,344-	11,447- 6,724-	33,461- 19,656-		88,056- 51,724-
1013968	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	05	3,669.00	61,639 36,205	7,045 4,139	19,372 11,380		88,056 51,724
1014074	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00	142,733 61,588	16,312 7,040	44,859 19,358		203,904 87,986
1014091	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	06	4,641.00	66,351- 33,694-		45,033- 22,869-		111,384- 56,563-
1014091	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	06	4,641.00	55,692 28,280		55,692 28,283		111,384 56,563
1200051	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	02	5,231.00	69,212- 36,954-	1,268- 679-	55,064- 29,399-		125,544- 67,032-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 OHA Central Services

PACKAGE: 095 - December 2016 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
1200051	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	5,231.00	94,785 50,609	10,044 5,364	20,715 11,059		125,544 67,032
1200154	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	08	6,056.00	80,128- 39,873-	1,468- 732-	63,748- 31,722-		145,344- 72,327-
1200154	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	08	6,056.00	109,734 54,606	11,628 5,788	23,982 11,933		145,344 72,327
1201090	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	04	7,352.00	97,276- 44,458-	1,782- 816-	77,390- 35,370-		176,448- 80,644-
1201090	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	04	7,352.00	133,218 60,886	14,116 6,453	29,114 13,305		176,448 80,644
1410004	OAH	C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	09	7,462.00	92,391- 36,425-	591- 233-	86,106- 33,947-		179,088- 70,605-
1410004	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	09	7,462.00	125,362 49,422	14,327 5,650	39,399 15,533		179,088 70,605
1410015	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	05	7,714.00	95,512- 42,802-	611- 274-	89,013- 39,891-		185,136- 82,967-
1410015	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	05	7,714.00	92,568 41,482		92,568 41,485		185,136 82,967
2100002	OAH	C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	02	5,343.00	119,256- 55,853-		8,976- 4,205-		128,232- 60,058-
2100002	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
2270040	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	08	7,352.00	96,817- 44,248-	53- 25-	79,578- 36,371-		176,448- 80,644-
2270040	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	08	7,352.00	123,513 56,449	14,116 6,453	38,819 17,742		176,448 80,644
3100706	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1-	1.00-	24.00-	02	5,770.00	138,480- 70,492-				138,480- 70,492-
3100706	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	02	5,770.00	104,552 53,221	16,618 8,459	17,310 8,812		138,480 70,492
3101001	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	9,369.00	123,963- 51,594-	2,271- 947-	98,622- 41,048-		224,856- 93,589-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 OHA Central Services

PACKAGE: 095 - December 2016 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
3101001	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	9,369.00	169,766 70,660	17,989 7,488	37,101 15,441		224,856 93,589
3333006	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	05	5,231.00	69,212- 36,954-	1,268- 679-	55,064- 29,399-		125,544- 67,032-
3333006	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	05	5,231.00	94,785 50,609	10,044 5,364	20,715 11,059		125,544 67,032
3500200	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	07	6,673.00	88,292- 42,056-	1,617- 772-	70,243- 33,459-		160,152- 76,287-
3500200	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	07	6,673.00	120,915 57,596	12,812 6,104	26,425 12,587		160,152 76,287
4000330	OAH	C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	09	7,462.00	92,391- 36,425-	591- 233-	86,106- 33,947-		179,088- 70,605-
4000330	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	09	7,462.00	89,544 35,301		89,544 35,304		179,088 70,605
4065330	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	09	11,938.00	205,916- 77,553-		80,596- 30,354-		286,512- 107,907-
4065330	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	09	11,938.00	200,558 75,533	22,921 8,634	63,033 23,740		286,512 107,907
4110008	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	02	4,523.00	59,845- 34,450-	1,411- 813-	47,296- 27,226-		108,552- 62,489-
4110008	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	02	4,523.00	81,957 47,180	8,684 5,000	17,911 10,309		108,552 62,489
4111239	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	04	5,770.00	69,240- 35,245-		69,240- 35,247-		138,480- 70,492-
4111239	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	04	5,770.00	104,552 53,221	11,079 5,641	22,849 11,630		138,480 70,492
4112206	OAH	C1244	AP FISCAL ANALYST 2	1-	1.00-	24.00-	08	6,166.00	76,345- 33,097-	488- 211-	71,151- 30,846-		147,984- 64,154-
4112206	OAH	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	08	6,166.00	73,992 32,075		73,992 32,079		147,984 64,154
4119759	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,828.00	134,068- 53,046-	858- 339-	124,946- 49,437-		259,872- 102,822-

PACKAGE: 095 - December 2016 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
4119759	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	10,828.00	201,401 79,686	25,987 10,283	32,484 12,853		259,872 102,822
4500401	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	1-	1.00-	24.00-	02	3,906.00	51,681- 32,266-	947- 593-	41,116- 25,670-		93,744- 58,529-
4500401	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	02	3,906.00	70,776 44,189	7,500 4,684	15,468 9,656		93,744 58,529
6999985	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	06	5,496.00		131,904- 68,734-			131,904- 68,734-
6999985	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	06	5,496.00	99,588 51,895	10,552 5,499	21,764 11,340		131,904 68,734
9005034	OAH C1245	AP	FISCAL ANALYST 3	1-	1.00-	24.00-	04	5,884.00	70,114- 31,155-		71,102- 31,595-		141,216- 62,750-
9005034	OAH C1245	AP	FISCAL ANALYST 3	1	1.00	24.00	04	5,884.00	70,608 31,373		70,608 31,377		141,216 62,750
9223650	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	07	7,000.00	84,000- 39,191-		84,000- 39,194-		168,000- 78,385-
9400086	OAH C5647	AP	GOVERNMENTAL AUDITOR 2	1-	1.00-	24.00-	02	4,432.00	53,184- 27,760-		53,184- 27,763-		106,368- 55,523-
9400800	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	1-	1.00-	24.00-	06	3,727.00	49,313- 31,634-	903- 580-	39,232- 25,167-		89,448- 57,381-
9400800	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	06	3,727.00	67,533 43,322	7,156 4,592	14,759 9,467		89,448 57,381
9405793	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	08	7,352.00	96,746- 44,217-		79,702- 36,427-		176,448- 80,644-
9408130	OAH C5647	AP	GOVERNMENTAL AUDITOR 2	1-	1.00-	24.00-	09	6,166.00	73,992- 32,075-		73,992- 32,079-		147,984- 64,154-
9409256	OAH C0870	AP	OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	05	4,432.00	53,812- 28,089-	574- 299-	51,982- 27,135-		106,368- 55,523-
9410471	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	07	5,770.00	76,344- 38,861-	1,399- 713-	60,737- 30,918-		138,480- 70,492-
9410471	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	07	5,770.00	104,552 53,221	11,079 5,641	22,849 11,630		138,480 70,492

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
9410979	OAH	C1245	AP FISCAL ANALYST 3	1-	1.00-	24.00-	06	6,470.00	80,109- 33,877-	512- 217-	74,659- 31,573-		155,280- 65,667-
9410979	OAH	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	06	6,470.00	77,640 32,832		77,640 32,835		155,280 65,667
TOTAL PICS SALARY									2,082,997	391,938-	3,300,211-		1,609,152-
TOTAL PICS OPE									972,924	213,984-	1,502,689-		743,749-
TOTAL PICS PERSONAL SERVICES =				12-	12.00-	288.00-			3,055,921	605,922-	4,802,900-		2,352,901-

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
1000124	OAH	C1487	IP INFO SYSTEMS SPECIALIST	7	1-	1.00-	24.00-	07	7,323.00	175,752- 69,913-			175,752- 69,913-
1000485	OAH	C1488	IP INFO SYSTEMS SPECIALIST	8	1-	1.00-	24.00-	08	8,360.00	200,640- 75,075-			200,640- 75,075-
1000486	OAH	C1488	IP INFO SYSTEMS SPECIALIST	8	1-	1.00-	24.00-	09	8,754.00	210,096- 77,036-			210,096- 77,036-
1004126	MESNZ	7010	IA PRINCIPAL EXECUTIVE/MANAGER	F	1-	.50-	12.00-	09	10,828.00	129,936- 68,207-			129,936- 68,207-
1013207	OAH	C1488	IP INFO SYSTEMS SPECIALIST	8	1-	1.00-	24.00-	02	6,339.00	152,136- 65,015-			152,136- 65,015-
1013207	OAH	C1488	IP INFO SYSTEMS SPECIALIST	8	1	.13	3.00	02	6,339.00	19,017 8,127			19,017 8,127
1013208	OAH	C1488	IP INFO SYSTEMS SPECIALIST	8	1-	1.00-	24.00-	02	6,339.00	152,136- 65,015-			152,136- 65,015-
1013208	OAH	C1488	IP INFO SYSTEMS SPECIALIST	8	1	.13	3.00	02	6,339.00	19,017 8,127			19,017 8,127
TOTAL PICS SALARY										982,662-			982,662-
TOTAL PICS OPE										404,007-			404,007-
TOTAL PICS PERSONAL SERVICES =				4-	5.24-	126.00-				1,386,669-			1,386,669-

PACKAGE: 095 - December 2016 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
0001204	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	.50-	12.00-	08	5,796.00		69,552-47,887-			69,552-47,887-
0001204	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	08	5,796.00		139,10462,312			139,10462,312
0785010	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	.50-	12.00-	09	6,070.00		72,840-48,569-			72,840-48,569-
0785010	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	6,070.00		145,68063,676			145,68063,676
0787115	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	.99-	23.87-	07	5,534.00		132,097-60,859-			132,097-60,859-
0787115	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	07	5,534.00		132,81661,008			132,81661,008
1000108	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	.77-	18.50-	03	4,604.00		85,174-51,127-			85,174-51,127-
1000108	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	03	4,604.00		110,49656,379			110,49656,379
1000116	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1-	.75-	18.04-	08	6,928.00		124,981-59,383-			124,981-59,383-
1000116	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	08	6,928.00		166,27267,947			166,27267,947
1000482	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00		185,136-82,967-			185,136-82,967-
1000482	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00		185,13682,967			185,13682,967
1004135	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	04	5,884.00		141,21662,750			141,21662,750
1004135	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	06	6,096.00		146,304-72,584-			146,304-72,584-
1008685	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1-	.50-	12.00-	04	5,760.00		69,120-47,798-			69,120-47,798-
1008685	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	04	5,760.00		138,24062,133			138,24062,133



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
4800014	OA	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	.50-	12.00-	05	5,050.00		60,600- 46,030-			60,600- 46,030-
4800014	OA	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	05	5,050.00		121,200 58,599			121,200 58,599
6140001	OA	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	.50-	12.00-	09	6,070.00		72,840- 48,569-			72,840- 48,569-
6140001	OA	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	6,070.00		145,680 63,676			145,680 63,676
9005002	OA	C1485	IP INFO SYSTEMS SPECIALIST 5	1-	.77-	18.37-	02	4,916.00		90,307- 52,191-			90,307- 52,191-
9005002	OA	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	02	4,916.00		117,984 57,932			117,984 57,932
9410164	OA	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	.24-	5.80-	09	4,432.00		25,706- 5,458-			25,706- 5,458-
9410164	OA	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	4,432.00		106,368 55,523			106,368 55,523
9410553	OA	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	.50-	12.00-	09	6,070.00		72,840- 48,569-			72,840- 48,569-
9410553	OA	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	6,070.00		145,680 63,676			145,680 63,676
9410554	OA	C0435	AP PROCUREMENT AND CONTRACT ASST	1-	.50-	12.00-	03	3,347.00		40,164- 41,791-			40,164- 41,791-
9410554	OA	C0435	AP PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	03	3,347.00		80,328 50,122			80,328 50,122
9410557	OA	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	.50-	12.02-	02	4,400.00		52,888- 44,431-			52,888- 44,431-
9410557	OA	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	02	4,400.00		105,600 55,363			105,600 55,363
9410714	OA	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	.50-	12.00-	03	4,604.00		55,248- 44,920-			55,248- 44,920-
9410714	OA	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	03	4,604.00		110,496 56,379			110,496 56,379

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
9410730	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	4,432.00		106,368- 55,523-			106,368- 55,523-
9410730	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	4,432.00		106,368 55,523			106,368 55,523
9410734	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	.40-	9.64-	05	3,669.00		35,369- 7,462-			35,369- 7,462-
9410734	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	05	3,669.00		88,056 51,724			88,056 51,724
9410814	OAH	C1485	IP INFO SYSTEMS SPECIALIST 5	1-	.62-	14.87-	07	6,184.00		91,956- 52,534-			91,956- 52,534-
9410814	OAH	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	07	6,184.00		148,416 64,244			148,416 64,244
9410925	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	.50-	12.03-	04	4,823.00		58,021- 45,496-			58,021- 45,496-
9410925	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	04	4,823.00		115,752 57,469			115,752 57,469
TOTAL PICS SALARY										1,136,651			1,136,651
TOTAL PICS OPE										293,636			293,636
				---	-----	-----			-----	-----	-----	-----	-----
TOTAL PICS PERSONAL SERVICES =					8.75	209.76				1,430,287			1,430,287

PACKAGE: 201 - Inegrated Eligibility

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
1014934	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	6,056.00		145,344 72,327			145,344 72,327
1014935	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	02	7,000.00		168,000 78,385			168,000 78,385
1014936	MMN	X0856	AA PROJECT MANAGER 3	1	1.00	24.00	02	5,770.00		138,480 70,492			138,480 70,492
1014937	MMN	X0855	AA PROJECT MANAGER 2	1	1.00	24.00	02	5,231.00		125,544 67,032			125,544 67,032
1014938	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	6,339.00		152,136 65,015			152,136 65,015
1014939	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	6,339.00		152,136 65,015			152,136 65,015
1014940	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	6,339.00		152,136 65,015			152,136 65,015
1014941	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	6,339.00		152,136 65,015			152,136 65,015
1014942	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	6,339.00		152,136 65,015			152,136 65,015
1014943	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	6,339.00		152,136 65,015			152,136 65,015
1014944	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	5,254.00		126,096 59,614			126,096 59,614
1014945	OAH	C1484	IP INFO SYSTEMS SPECIALIST 4	1	.75	18.00	02	4,400.00		79,200 41,522			79,200 41,522
1014946	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1	.75	18.00	02	5,254.00		94,572 44,711			94,572 44,711
1014947	OAH	C1486	IP INFO SYSTEMS SPECIALIST 6	1	.75	18.00	02	5,254.00		94,572 44,711			94,572 44,711
1014948	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	.75	18.00	02	6,339.00		114,102 48,761			114,102 48,761
1014949	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	.75	18.00	02	6,339.00		114,102 48,761			114,102 48,761

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
1014950	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	.75	18.00	02	6,339.00		114,102 48,761			114,102 48,761
1014951	OAH	C1488	IP INFO SYSTEMS SPECIALIST 8	1	.75	18.00	02	6,339.00		114,102 48,761			114,102 48,761
1014952	MMN	X0855	AA PROJECT MANAGER 2	1	.75	18.00	02	5,231.00		94,158 50,274			94,158 50,274
1014953	MMN	X0855	AA PROJECT MANAGER 2	1	.75	18.00	02	5,231.00		94,158 50,274			94,158 50,274
1014954	MMN	X0856	AA PROJECT MANAGER 3	1	1.00	24.00	02	5,770.00		138,480 70,492			138,480 70,492
1014955	MMN	X0856	AA PROJECT MANAGER 3	1	1.00	24.00	02	5,770.00		138,480 70,492			138,480 70,492
TOTAL PICS SALARY										2,806,308			2,806,308
TOTAL PICS OPE										1,305,460			1,305,460
TOTAL PICS PERSONAL SERVICES =				22	19.75	474.00				4,111,768			4,111,768

PACKAGE: 405 - MMIS Modularization

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
1014960	MMN	X0855	AA PROJECT MANAGER 2	1	1.00	24.00	02	5,231.00		125,544 67,032			125,544 67,032
1014961	MMN	X0856	AA PROJECT MANAGER 3	1	1.00	24.00	02	5,770.00		138,480 70,492			138,480 70,492
1014962	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,343.00		128,232 60,058			128,232 60,058
1014963	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,343.00		128,232 60,058			128,232 60,058
1014964	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,343.00		128,232 60,058			128,232 60,058
1014965	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	6,056.00		145,344 72,327			145,344 72,327
1014966	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	6,056.00		145,344 72,327			145,344 72,327
1014967	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	6,056.00		145,344 72,327			145,344 72,327
1014968	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	02	7,714.00		185,136 82,967			185,136 82,967
TOTAL PICS SALARY										1,269,888			1,269,888
TOTAL PICS OPE										617,646			617,646
TOTAL PICS PERSONAL SERVICES =				9	9.00	216.00				1,887,534			1,887,534

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
1014154	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014155	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014156	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014157	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014158	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014159	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014160	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014161	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014162	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014163	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014164	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014165	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014166	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014167	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014168	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014169	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096

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
1014170	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014171	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014172	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014173	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014174	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014175	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014176	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014177	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014178	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014179	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014180	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014181	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014182	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014183	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014184	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014185	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096

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
1014186	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014187	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014188	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014189	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014190	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014191	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014192	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014193	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014194	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014195	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014196	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014197	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014198	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014199	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014200	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014201	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096

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
1014202	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014203	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014204	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014205	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014206	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014207	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014208	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014209	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014210	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014211	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014212	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014213	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014214	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014215	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014216	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014217	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096

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
1014218	OA	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014219	OA	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014220	OA	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014221	OA	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014222	OA	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014223	OA	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014224	OA	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014225	OA	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014226	OA	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014227	OA	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014228	OA	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014229	OA	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014230	OA	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014231	OA	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014232	OA	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014233	OA	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096

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
1014234	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014235	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014236	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014237	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014238	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014239	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014240	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014241	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014242	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014243	OAH	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00	17,640 12,023		52,920 36,073		70,560 48,096
1014244	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	3,205.00	19,230 12,353		57,690 37,062		76,920 49,415
1014245	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	3,205.00	19,230 12,353		57,690 37,062		76,920 49,415
1014246	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	3,205.00	19,230 12,353		57,690 37,062		76,920 49,415
1014247	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	3,205.00	19,230 12,353		57,690 37,062		76,920 49,415
1014248	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	3,205.00	19,230 12,353		57,690 37,062		76,920 49,415
1014249	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	3,205.00	19,230 12,353		57,690 37,062		76,920 49,415

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
1014250	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	3,205.00	19,230 12,353		57,690 37,062		76,920 49,415
1014251	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	3,205.00	19,230 12,353		57,690 37,062		76,920 49,415
1014252	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	3,205.00	19,230 12,353		57,690 37,062		76,920 49,415
1014253	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	3,205.00	19,230 12,353		57,690 37,062		76,920 49,415
1014254	OAH	C6659	AP HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	3,205.00	19,230 12,353		57,690 37,062		76,920 49,415
1014255	OAH	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014256	OAH	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014257	OAH	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014258	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014259	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014260	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014261	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014262	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014263	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014264	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014265	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980

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
1014266	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014267	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014268	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014269	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014270	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014271	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014272	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014273	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014274	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014275	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014276	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014277	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014278	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014279	OAH	C0323	AP PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,716.00	32,592 23,489		32,592 23,491		65,184 46,980
1014280	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	02	3,847.00	46,164 26,304		46,164 26,307		92,328 52,611
1014281	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	02	3,847.00	46,164 26,304		46,164 26,307		92,328 52,611

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
1014282	OA	C0870	AP OPERATIONS & POLICY ANALYST	1	1.00	24.00	02	3,847.00	46,164 26,304		46,164 26,307		92,328 52,611
1014283	OA	C0870	AP OPERATIONS & POLICY ANALYST	1	1.00	24.00	02	3,847.00	46,164 26,304		46,164 26,307		92,328 52,611
1014284	OA	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1014285	OA	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1014286	OA	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1014287	OA	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1014288	OA	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1014289	OA	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1014290	OA	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1014291	OA	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1014292	OA	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1014293	OA	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1014294	OA	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1014295	OA	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1014296	OA	C0872	AP OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058
1014297	OA	C1338	AP TRAINING & DEVELOPMENT SPEC	1	1.00	24.00	02	3,847.00	46,164 26,304		46,164 26,307		92,328 52,611

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
1014298	OA	C1338	AP TRAINING & DEVELOPMENT SPEC	1	1.00	24.00	02	3,847.00	46,164 26,304		46,164 26,307		92,328 52,611
1014299	OA	C1338	AP TRAINING & DEVELOPMENT SPEC	1	1.00	24.00	02	3,847.00	46,164 26,304		46,164 26,307		92,328 52,611
1014300	OA	C1338	AP TRAINING & DEVELOPMENT SPEC	1	1.00	24.00	02	3,847.00	46,164 26,304		46,164 26,307		92,328 52,611
1014301	OA	C1338	AP TRAINING & DEVELOPMENT SPEC	1	1.00	24.00	02	3,847.00	46,164 26,304		46,164 26,307		92,328 52,611
1014302	OA	C1338	AP TRAINING & DEVELOPMENT SPEC	1	1.00	24.00	02	3,847.00	46,164 26,304		46,164 26,307		92,328 52,611
1014303	OA	C1338	AP TRAINING & DEVELOPMENT SPEC	1	1.00	24.00	02	3,847.00	46,164 26,304		46,164 26,307		92,328 52,611
1014304	OA	C1338	AP TRAINING & DEVELOPMENT SPEC	1	1.00	24.00	02	3,847.00	46,164 26,304		46,164 26,307		92,328 52,611
1014305	OA	C6660	AP HUMAN SERVICES SPECIALIST	4	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014306	OA	C6660	AP HUMAN SERVICES SPECIALIST	4	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014307	OA	C6660	AP HUMAN SERVICES SPECIALIST	4	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014308	OA	C6660	AP HUMAN SERVICES SPECIALIST	4	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014309	OA	C6660	AP HUMAN SERVICES SPECIALIST	4	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014310	OA	C6660	AP HUMAN SERVICES SPECIALIST	4	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014311	OA	C6660	AP HUMAN SERVICES SPECIALIST	4	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014312	OA	C6660	AP HUMAN SERVICES SPECIALIST	4	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014313	OA	C6660	AP HUMAN SERVICES SPECIALIST	4	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724

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
1014314	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014315	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014316	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014317	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014318	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014319	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014320	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014321	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014322	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014323	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014324	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014325	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014326	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014327	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014328	OAH	C6660	AP HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,669.00	44,028 25,861		44,028 25,863		88,056 51,724
1014329	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	51,840 30,592		51,840 30,595		103,680 61,187

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		
1014330	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	51,840 30,592		51,840 30,595		103,680 61,187		
1014331	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	51,840 30,592		51,840 30,595		103,680 61,187		
1014332	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	51,840 30,592		51,840 30,595		103,680 61,187		
1014333	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	51,840 30,592		51,840 30,595		103,680 61,187		
1014334	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	51,840 30,592		51,840 30,595		103,680 61,187		
1014335	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	51,840 30,592		51,840 30,595		103,680 61,187		
1014336	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	51,840 30,592		51,840 30,595		103,680 61,187		
1014337	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,320.00	51,840 30,592		51,840 30,595		103,680 61,187		
1014338	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	02	6,056.00	72,672 36,162		72,672 36,165		145,344 72,327		
1014339	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	02	6,673.00	80,076 38,142		80,076 38,145		160,152 76,287		
1014340	OAH	C1217	AP ACCOUNTANT 3	1	1.00	24.00	02	4,641.00	55,692 28,280		55,692 28,283		111,384 56,563		
1014341	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	5,231.00	62,772 33,515		62,772 33,517		125,544 67,032		
TOTAL PICS SALARY									5,795,850		9,394,110		15,189,960		
TOTAL PICS OPE									3,543,281		5,979,778		9,523,059		
TOTAL PICS PERSONAL SERVICES =									188	188.00	4512.00		9,339,131	15,373,888	24,713,019

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
4440001	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		720-55-			720-55-
4440002	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		720-55-			720-55-
4440003	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		720-55-			720-55-
4440004	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		720-55-			720-55-
4440005	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		720-55-			720-55-
4440006	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		720-55-			720-55-
4440007	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		720-55-			720-55-
4440008	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00		720-55-			720-55-
TOTAL PICS SALARY										5,760-			5,760-
TOTAL PICS OPE										440-			440-
TOTAL PICS PERSONAL SERVICES =					.00	.00				6,200-			6,200-

PACKAGE: 095 - December 2016 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			
1001341	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	1.00	24.00	04	4,860.00	58,320 28,825		58,320 28,828		116,640 57,653			
1001342	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	1.00	24.00	09	6,166.00	73,992 32,075		73,992 32,079		147,984 64,154			
1002334	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	1.00	24.00	07	5,607.00	67,284 30,684		67,284 30,688		134,568 61,372			
1002401	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	1.00	24.00	09	6,166.00	73,992 32,075		73,992 32,079		147,984 64,154			
1002402	OAH	C6210	AP MEDICAL REVIEW COORDINATOR	1	1.00	24.00	09	6,862.00	82,344 33,808		82,344 33,811		164,688 67,619			
1002403	OAH	C6210	AP MEDICAL REVIEW COORDINATOR	1	1.00	24.00	02	4,970.00	59,640 29,099		59,640 29,102		119,280 58,201			
1002404	OAH	C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	02	5,343.00	64,116 30,028		64,116 30,030		128,232 60,058			
1002597	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	1.00	24.00	09	6,166.00	73,992 32,075		73,992 32,079		147,984 64,154			
1013916	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	07	7,714.00	92,568- 41,482-		92,568- 41,485-		185,136- 82,967-			
1016000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	6,056.00			145,344 72,327		145,344 72,327			
9223650	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	7,000.00	84,000 39,191		84,000 39,194		168,000 78,385			
9400086	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	1.00	24.00	02	4,432.00	53,184 27,760		53,184 27,763		106,368 55,523			
9408130	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	1.00	24.00	09	6,166.00	73,992 32,075		73,992 32,079		147,984 64,154			
TOTAL PICS SALARY									672,288		817,632		1,489,920			
TOTAL PICS OPE									306,213		378,574		684,787			
TOTAL PICS PERSONAL SERVICES =									11	11.00	264.00	978,501		1,196,206		2,174,707

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
1014969	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	.88	21.00	02	4,432.00	46,536 24,290		46,536 24,292		93,072 48,582
1014970	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	.88	21.00	02	4,432.00	46,536 24,290		46,536 24,292		93,072 48,582
1014971	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	.88	21.00	02	4,432.00	46,536 24,290		46,536 24,292		93,072 48,582
1014972	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	.88	21.00	02	4,432.00	46,536 24,290		46,536 24,292		93,072 48,582
1014973	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	.88	21.00	02	4,432.00	46,536 24,290		46,536 24,292		93,072 48,582
1014974	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	.88	21.00	02	4,432.00	46,536 24,290		46,536 24,292		93,072 48,582
1014975	OAH	C5647	AP GOVERNMENTAL AUDITOR 2	1	.88	21.00	02	4,432.00	46,536 24,290		46,536 24,292		93,072 48,582
TOTAL PICS SALARY									325,752		325,752		651,504
TOTAL PICS OPE									170,030		170,044		340,074
TOTAL PICS PERSONAL SERVICES =									---	---	---	---	---
									7	6.16	147.00		495,782
											495,796		991,578

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
1014068	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST	2	1-	1.00-	24.00-	06	3,906.00	17,577- 10,974-	76,167- 47,555-		93,744- 58,529-
1014068	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST	2	1	1.00	24.00	06	3,906.00	46,872 29,263	46,872 29,266		93,744 58,529
1014069	OAH C0871	AP	OPERATIONS & POLICY ANALYST	2	1-	1.00-	24.00-	07	5,884.00	26,478- 11,766-	114,738- 50,984-		141,216- 62,750-
1014069	OAH C0871	AP	OPERATIONS & POLICY ANALYST	2	1	1.00	24.00	07	5,884.00	70,608 31,373	70,608 31,377		141,216 62,750
1014070	MMN X0873	AA	OPERATIONS & POLICY ANALYST	4	1-	1.00-	24.00-	08	8,091.00	36,410- 16,010-	157,774- 69,377-		194,184- 85,387-
1014070	MMN X0873	AA	OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	08	8,091.00	97,092 42,692	97,092 42,695		194,184 85,387
1014071	OAH C1118	AP	RESEARCH ANALYST	4	1-	1.00-	24.00-	02	5,343.00	24,044- 11,260-	104,188- 48,798-		128,232- 60,058-
1014071	OAH C1118	AP	RESEARCH ANALYST	4	1	1.00	24.00	02	5,343.00	64,116 30,028	64,116 30,030		128,232 60,058
1014073	OAH C0871	AP	OPERATIONS & POLICY ANALYST	2	1-	1.00-	24.00-	05	5,343.00	24,044- 11,260-	104,188- 48,798-		128,232- 60,058-
1014073	OAH C0871	AP	OPERATIONS & POLICY ANALYST	2	1	1.00	24.00	05	5,343.00	64,116 30,028	64,116 30,030		128,232 60,058
1014075	MMN X0872	AA	OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	02	5,496.00	24,732- 12,887-	107,172- 55,847-		131,904- 68,734-
1014075	MMN X0872	AA	OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	02	5,496.00	65,952 34,365	65,952 34,369		131,904 68,734
1014076	MMN X0873	AA	OPERATIONS & POLICY ANALYST	4	1-	1.00-	24.00-	04	6,673.00	30,029- 14,303-	130,123- 61,984-		160,152- 76,287-
1014076	MMN X0873	AA	OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	04	6,673.00	80,076 38,142	80,076 38,145		160,152 76,287
1014077	MMN X0873	AA	OPERATIONS & POLICY ANALYST	4	1-	1.00-	24.00-	05	7,000.00	31,500- 14,697-	136,500- 63,688-		168,000- 78,385-
1014077	MMN X0873	AA	OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	05	7,000.00	84,000 39,191	84,000 39,194		168,000 78,385

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 Health Policy &amp; Analytics

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
1014079	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00	38,232- 16,497-		165,672- 71,489-		203,904- 87,986-
1014079	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00	101,952 43,991		101,952 43,995		203,904 87,986
1014080	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,828.00	48,726- 19,279-		211,146- 83,543-		259,872- 102,822-
1014080	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	10,828.00	129,936 51,410		129,936 51,412		259,872 102,822
1014081	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	02	8,496.00	38,232- 16,497-		165,672- 71,489-		203,904- 87,986-
1014081	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	02	8,496.00	101,952 43,991		101,952 43,995		203,904 87,986
1014082	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	02	6,056.00	27,252- 13,561-		118,092- 58,766-		145,344- 72,327-
1014083	UA	C1118	AA RESEARCH ANALYST 4	1-	1.00-	24.00-	03	5,282.00	23,769- 12,629-		102,999- 54,731-		126,768- 67,360-
1014083	UA	C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	03	5,282.00	63,384 33,679		63,384 33,681		126,768 67,360
1014084	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	02	5,496.00	24,732- 12,887-		107,172- 55,847-		131,904- 68,734-
1014084	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,496.00	65,952 34,365		65,952 34,369		131,904 68,734
1014087	UA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	09	6,096.00	27,432- 13,609-		118,872- 58,975-		146,304- 72,584-
1014087	UA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	09	6,096.00	73,152 36,291		73,152 36,293		146,304 72,584
1014088	UA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	09	6,704.00	30,168- 14,341-		130,728- 62,145-		160,896- 76,486-
1014088	UA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	09	6,704.00	80,448 38,241		80,448 38,245		160,896 76,486
1014089	MMN	X0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	02	5,231.00	23,540- 12,569-		102,004- 54,463-		125,544- 67,032-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 Health Policy &amp; Analytics

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
1014089	MMN	X0862	AA PROGRAM ANALYST 3	1	1.00	24.00	02	5,231.00	62,772 33,515		62,772 33,517		125,544 67,032
1014090	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	02	6,056.00	27,252- 13,561-		118,092- 58,766-		145,344- 72,327-
1014090	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	6,056.00	72,672 36,162		72,672 36,165		145,344 72,327
1014342	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	.75	18.00	02	6,673.00	12,011 5,721		108,103 51,494		120,114 57,215
1014343	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.75	18.00	02	5,343.00	9,617 4,504		86,557 40,538		96,174 45,042
1014344	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.75	18.00	02	5,343.00	9,617 4,504		86,557 40,538		96,174 45,042
1014345	OAH	C0855	AP PROJECT MANAGER 2	1	.75	18.00	02	5,095.00	9,171 4,411		82,539 39,706		91,710 44,117
1014346	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00	7,692 4,942		69,228 44,473		76,920 49,415
1014347	OAH	C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	02	5,343.00	12,823 6,007		115,409 54,051		128,232 60,058
1014348	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,641.00	11,138 5,657		100,246 50,906		111,384 56,563
1014349	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	6,056.00	14,534 7,234		130,810 65,093		145,344 72,327
1014350	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	.50	12.00	02	6,673.00	8,008 3,815		72,068 34,329		80,076 38,144
1014351	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.50	12.00	02	5,343.00	6,412 3,002		57,704 27,027		64,116 30,029
1014352	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.50	12.00	02	5,343.00	6,412 3,002		57,704 27,027		64,116 30,029
1014353	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.50	12.00	02	5,343.00	6,412 3,002		57,704 27,027		64,116 30,029
1014354	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.50	12.00	02	4,641.00	5,569 2,828		50,123 25,453		55,692 28,281

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 Health Policy & Analytics

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
1014355	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,641.00	27,846 14,140		83,538 42,423		111,384 56,563
1014356	OAH	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	4,217.00	10,121 5,446		91,087 49,006		101,208 54,452
TOTAL PICS SALARY									958,286		303,130		1,261,416
TOTAL PICS OPE									456,355		168,624		624,979
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
				14	10.50	252.00			1,414,641		471,754		1,886,395

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-02-00 Health Policy & Analytics

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
1004130	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	08	7,352.00		176,448 80,644			176,448 80,644
1004131	MENNZ7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	9,369.00		224,856 93,589			224,856 93,589
TOTAL PICS SALARY									401,304			401,304
TOTAL PICS OPE									174,233			174,233
TOTAL PICS PERSONAL SERVICES =			2	2.00	48.00				575,537			575,537

PACKAGE: 095 - December 2016 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
1004136	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST	2	1-	1.00-	24.00-	02	3,227.00	47,243- 33,045-	30,205- 21,127-		77,448- 54,172-
1004136	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST	2	1	1.00	24.00	02	3,227.00	47,243 33,045	30,205 21,127		77,448 54,172
1011717	OAH	C0871	AP OPERATIONS & POLICY ANALYST	2	1-	1.00-	24.00-	02	4,641.00	55,692- 28,280-	55,692- 28,283-		111,384- 56,563-
1011717	OAH	C0871	AP OPERATIONS & POLICY ANALYST	2	1	1.00	24.00	02	4,641.00	55,692 28,280	55,692 28,283		111,384 56,563
1011724	OAH	C0871	AP OPERATIONS & POLICY ANALYST	2	1-	1.00-	24.00-	03	4,860.00	58,320- 28,825-	58,320- 28,828-		116,640- 57,653-
1011724	OAH	C0871	AP OPERATIONS & POLICY ANALYST	2	1	1.00	24.00	03	4,860.00	58,320 28,825	58,320 28,828		116,640 57,653
1011725	OAH	C0108	AP ADMINISTRATIVE SPECIALIST	2	1-	1.00-	24.00-	07	4,022.00	48,264- 26,740-	48,264- 26,742-		96,528- 53,482-
1011725	OAH	C0108	AP ADMINISTRATIVE SPECIALIST	2	1	1.00	24.00	07	4,022.00	48,264 26,740	48,264 26,742		96,528 53,482
1013916	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	07	7,714.00	92,568 41,482	92,568 41,485		185,136 82,967
1013987	OAH	C0119	AP EXECUTIVE SUPPORT SPECIALIST	2	1-	1.00-	24.00-	02	3,205.00	38,460- 24,706-	38,460- 24,709-		76,920- 49,415-
1013987	OAH	C0119	AP EXECUTIVE SUPPORT SPECIALIST	2	1	1.00	24.00	02	3,205.00	38,460 24,706	38,460 24,709		76,920 49,415
1014074	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER	E	1-	1.00-	24.00-	09	8,496.00	38,232- 16,497-	165,672- 71,489-		203,904- 87,986-
1014082	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER	E	1	1.00	24.00	02	6,056.00	72,672 36,162	72,672 36,165		145,344 72,327
3900001	MMN	X0872	AA OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	07	7,000.00	102,480 47,815	65,520 30,570		168,000 78,385
3900001	UA	C0872	AA OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	09	7,030.00		168,720- 78,578-		168,720- 78,578-
9405793	MMN	X0872	AA OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	08	7,352.00	96,746 44,217	79,702 36,427		176,448 80,644

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
9409256	OAH	C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	05	4,432.00	53,812 28,089	574 299	51,982 27,135		106,368 55,523
TOTAL PICS SALARY									380,046	168,146-	196,772		408,672
TOTAL PICS OPE									181,268	78,279-	100,293		203,282
TOTAL PICS PERSONAL SERVICES =				3	3.00	72.00			561,314	246,425-	297,065		611,954

01/24/17 REPORT NO.: PPDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF:030-03-00 Public Employees Benefit Board

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 46

2017-19

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 095 - December 2016 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
0770063	MMN	X1245	AA FISCAL ANALYST 3	1-	1.00-	24.00-	02	5,496.00		131,904- 68,734-			131,904- 68,734-
TOTAL PICS SALARY										131,904-			131,904-
TOTAL PICS OPE										68,734-			68,734-
TOTAL PICS PERSONAL SERVICES =				1-	1.00-	24.00-				200,638-			200,638-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-04-00 Oregon Educators Benefit Board

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
1004130	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	08	7,352.00		176,448- 80,644-			176,448- 80,644-
1004131	MENNZ7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	9,369.00		224,856- 93,589-			224,856- 93,589-
TOTAL PICS SALARY									401,304-			401,304-
TOTAL PICS OPE									174,233-			174,233-
TOTAL PICS PERSONAL SERVICES =			2-	2.00-	48.00-				575,537-			575,537-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 Public Health 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
1014357	OAH	C0861	AP PROGRAM ANALYST 2	1	.54	13.00	02	4,641.00			60,333 32,033		60,333 32,033
1014358	OAH	C1117	AP RESEARCH ANALYST 3	1	.29	7.00	02	4,432.00			31,024 25,953		31,024 25,953
1014359	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.38	9.00	02	5,343.00			48,087 22,522		48,087 22,522
1014360	OAH	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.13	3.00	02	4,641.00			13,923 7,071		13,923 7,071
1014361	OAH	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	02	5,095.00			122,280 58,823		122,280 58,823
1014362	OAH	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,940.00			70,560 48,096		70,560 48,096
1014363	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,343.00			128,232 60,058		128,232 60,058
TOTAL PICS SALARY											474,439		474,439
TOTAL PICS OPE											254,556		254,556
TOTAL PICS PERSONAL SERVICES =				7	4.34	104.00					728,995		728,995

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 Public Health Programs

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
0000638	MMN	X3618	AA HEALTH FACILITIES CONSULTANT	1-	1.00-	24.00-	03	5,496.00		131,904-68,734-			131,904-68,734-
0001173	MMN	X3618	AA HEALTH FACILITIES CONSULTANT	1-	1.00-	24.00-	08	7,000.00		168,000-78,385-			168,000-78,385-
1008658	OAH	C6685	AP CLIENT CARE SURVEYOR	1-	1.00-	24.00-	05	5,607.00		134,568-61,372-			134,568-61,372-
1013438	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1-	1.00-	24.00-	09	7,114.00		170,736-68,872-			170,736-68,872-
TOTAL PICS SALARY										605,208-			605,208-
TOTAL PICS OPE										277,363-			277,363-
TOTAL PICS PERSONAL SERVICES =				4-	4.00-	96.00-				882,571-			882,571-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 Public Health Programs

PACKAGE: 095 - December 2016 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
0000102	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	02	4,747.00		113,928-63,927-			113,928-63,927-
0000102	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,747.00		113,92863,927			113,92863,927
1002976	OAH	C0861	AP PROGRAM ANALYST 2	1-	.75-	18.00-	09	6,470.00		116,460-57,616-			116,460-57,616-
1002976	OAH	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	09	6,470.00		155,28065,667			155,28065,667
1010347	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	08	7,352.00			176,448-80,644-		176,448-80,644-
1010347	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	08	7,352.00			176,44880,644		176,44880,644
1013439	OAH	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	3,205.00		76,920-49,415-			76,920-49,415-
1013941	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	02	5,343.00		64,116-30,030-	64,116-30,028-		128,232-60,058-
1013941	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,343.00		64,11630,030	64,11630,028		128,23260,058
1016001	OAH	C6217	AP EPIDEMIOLOGIST 2	1	1.00	24.00	02	5,095.00			122,28058,823		122,28058,823
1016002	OAH	C3780	AP MICROBIOLOGIST 2	1	1.00	24.00	02	4,217.00			101,20854,452		101,20854,452
1016003	OAH	C6217	AP EPIDEMIOLOGIST 2	1	1.00	24.00	02	5,095.00			122,28058,823		122,28058,823
1016004	OAH	C3780	AP MICROBIOLOGIST 2	1	1.00	24.00	02	4,217.00			101,20854,452		101,20854,452
1016005	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	02	5,095.00		122,28058,823			122,28058,823
6999996	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00		185,136-82,967-			185,136-82,967-
6999996	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00		185,13682,967			185,13682,967
TOTAL PICS SALARY										84,180	446,976		531,156
TOTAL PICS OPE										17,450	226,550		244,000

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 Public Health Programs

PACKAGE: 401 - Cleaner Air Oregon Initiative

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
0000369	OAH	C6217	AP EPIDEMIOLOGIST 2	1-	1.00-	24.00-	02	5,095.00			122,280- 58,823-		122,280- 58,823-
0000723	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,716.00		65,184- 46,980-			65,184- 46,980-
0000848	OAH	C3717	AP CHEMIST 3	1-	1.00-	24.00-	02	4,860.00		116,640- 57,653-			116,640- 57,653-
0000902	OAH	C1117	AP RESEARCH ANALYST 3	1-	1.00-	24.00-	02	4,432.00		8,797- 4,593-	97,571- 50,930-		106,368- 55,523-
1000692	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,716.00			65,184- 46,980-		65,184- 46,980-
1015059	MNSNZ	7572	AA PUBLIC HEALTH PHYSICIAN 2	1	1.00	24.00	02	8,926.00	214,224 90,745				214,224 90,745
1015060	OAH	C8504	BP NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	01	5,343.00	48,087 22,522	80,145 37,536			128,232 60,058
1015061	OAH	C2328	AP PUBLIC HEALTH EDUCATOR 2	1	1.00	24.00	02	4,432.00	53,184 27,760	53,184 27,763			106,368 55,523
1015062	OAH	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	02	5,095.00	122,280 58,823				122,280 58,823
1016006	OAH	C3432	AP PUBLIC HEALTH TOXICOLOGIST	1	1.00	24.00	02	5,095.00	30,570 14,705	91,710 44,118			122,280 58,823
TOTAL PICS SALARY									468,345	34,418	285,035-		217,728
TOTAL PICS OPE									214,555	191	156,733-		58,013
TOTAL PICS PERSONAL SERVICES =									.00	.00			

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 Public Health Programs

PACKAGE: 409 - OHA Fee Changes

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
0000120	OAH	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,940.00			70,560- 48,096-		70,560- 48,096-
0000120	OAH	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	04	2,940.00		7,056 4,811	63,504 43,285		70,560 48,096
0000638	MMN	X3618	AA HEALTH FACILITIES CONSULTANT	1	1.00	24.00	03	5,496.00		131,904 68,734			131,904 68,734
0000702	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	05	6,352.00	76,224- 37,112-		76,224- 37,114-		152,448- 74,226-
0000702	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	05	6,352.00	76,224 37,112	76,224 37,114			152,448 74,226
0001109	OAH	C1117	AP RESEARCH ANALYST 3	1-	1.00-	24.00-	09	6,166.00			147,984- 64,154-		147,984- 64,154-
0001109	OAH	C1117	AP RESEARCH ANALYST 3	1	1.00	24.00	09	6,166.00		73,992 32,079	73,992 32,075		147,984 64,154
0001173	MMN	X3618	AA HEALTH FACILITIES CONSULTANT	1	1.00	24.00	08	7,000.00		168,000 78,385			168,000 78,385
0001174	OAH	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	02	4,641.00			111,384- 56,563-		111,384- 56,563-
0001174	OAH	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	02	4,641.00		11,138 5,657	100,246 50,906		111,384 56,563
1008658	OAH	C6685	AP CLIENT CARE SURVEYOR	1	1.00	24.00	05	5,607.00		134,568 61,372			134,568 61,372
1013438	OAH	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	09	7,114.00		170,736 68,872			170,736 68,872
1013950	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	09	7,462.00			179,088- 70,605-		179,088- 70,605-
1013950	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	09	7,462.00		179,088 70,605			179,088 70,605
1013951	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	07	6,780.00			162,720- 67,210-		162,720- 67,210-
1013951	OAH	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	07	6,780.00		162,720 67,210			162,720 67,210

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-05-00 Public Health Programs

PACKAGE: 409 - OHA Fee Changes

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
1013953	OAH	C0870	AP OPERATIONS & POLICY ANALYST	1	1-1.00-	24.00-	02	3,847.00			92,328- 52,611-		92,328- 52,611-
1013953	OAH	C0870	AP OPERATIONS & POLICY ANALYST	1	1.00	24.00	02	3,847.00		92,328 52,611			92,328 52,611
1013955	OAH	C0107	AP ADMINISTRATIVE SPECIALIST	1	1-1.00-	24.00-	09	4,022.00			96,528- 53,482-		96,528- 53,482-
1013955	OAH	C0107	AP ADMINISTRATIVE SPECIALIST	1	1.00	24.00	09	4,022.00		96,528 53,482			96,528 53,482
TOTAL PICS SALARY										1,304,282	699,074-		605,208
TOTAL PICS OPE										600,932	323,569-		277,363
TOTAL PICS PERSONAL SERVICES =				4	4.00	96.00				1,905,214	1,022,643-		882,571

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1014497	MNNNZ7517	AA	PHYSICIAN SPECIALIST	1	1.00	24.00	02	10,828.00	259,872 102,822				259,872 102,822
1014498	MMS X6241	AA	NURSE MANAGER	1	1.00	24.00	02	7,352.00	176,448 80,644				176,448 80,644
1014499	AMH C6208	AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,890.00	141,360 71,262				141,360 71,262
1014500	AMH C6208	AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,890.00	141,360 71,262				141,360 71,262
1014501	AMH C6208	AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,890.00	141,360 71,262				141,360 71,262
1014502	AMH C6208	AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,890.00	141,360 71,262				141,360 71,262
1014503	AMH C6208	AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,890.00	141,360 71,262				141,360 71,262
1014504	AMH C6208	AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,890.00	141,360 71,262				141,360 71,262
1014505	OAI C6135	AP	LICENSED PRACTICAL NURSE	1	1.00	24.00	02	3,831.00	91,944 52,532				91,944 52,532
1014506	OAI C6135	AP	LICENSED PRACTICAL NURSE	1	1.00	24.00	02	3,831.00	91,944 52,532				91,944 52,532
1014507	OAI C6135	AP	LICENSED PRACTICAL NURSE	1	1.00	24.00	02	3,831.00	91,944 52,532				91,944 52,532
1014508	OAI C4101	AP	CUSTODIAN	1	1.00	24.00	03	2,353.00	56,472 45,174				56,472 45,174
1014509	OAI C0104	AP	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,716.00	65,184 46,980				65,184 46,980
1014510	OAI C5248	AP	COMPLIANCE SPECIALIST 3	1	1.00	24.00	02	5,095.00	122,280 58,823				122,280 58,823
1014511	OAI C1216	AP	ACCOUNTANT 2	1	.50	12.00	02	3,847.00	46,164 26,306				46,164 26,306
1014512	OAI C0212	AP	ACCOUNTING TECHNICIAN 3	1	.50	12.00	02	3,205.00	38,460 24,707				38,460 24,707

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1014513	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1	.50	12.00	02	5,231.00	62,772 33,516				62,772 33,516
TOTAL PICS SALARY								1,951,644				1,951,644
TOTAL PICS OPE								1,004,140				1,004,140
TOTAL PICS PERSONAL SERVICES =			17	15.50	372.00			2,955,784				2,955,784

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
0103022	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,829.00	85,215- 48,702-		6,681- 3,819-		91,896- 52,521-
0103022	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	08	3,829.00	42,608 24,352		3,340 1,909		45,948 26,261
0103023	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	4,015.00	89,355- 49,561-		7,005- 3,886-		96,360- 53,447-
0103023	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	09	4,015.00	44,677 24,781		3,503 1,943		48,180 26,724
0103024	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	4,015.00	89,355- 49,561-		7,005- 3,886-		96,360- 53,447-
0103024	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	09	4,015.00	44,677 24,781		3,503 1,943		48,180 26,724
0103027	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	3,067.00	68,257- 45,186-		5,351- 3,542-		73,608- 48,728-
0103027	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	03	3,067.00	34,128 22,594		2,676 1,771		36,804 24,365
0103055	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	4,015.00	87,630- 48,605-		8,730- 4,842-		96,360- 53,447-
0103055	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	09	4,015.00	43,815 24,303		4,365 2,421		48,180 26,724
0205200	OAI C4101	AP	CUSTODIAN	1-	1.00-	24.00-	07	2,716.00	54,592- 39,347-	10,592- 7,633-			65,184- 46,980-
0205200	OAI C4101	AP	CUSTODIAN	1	.50	12.00	07	2,716.00	27,296 19,672	5,296 3,818			32,592 23,490
0415020	OAI C4101	AP	CUSTODIAN	1-	1.00-	24.00-	07	2,716.00	54,592- 39,347-	10,592- 7,633-			65,184- 46,980-
0415020	OAI C4101	AP	CUSTODIAN	1	.50	12.00	07	2,716.00	27,296 19,672	5,296 3,818			32,592 23,490
0415022	OAI C4101	AP	CUSTODIAN	1-	1.00-	24.00-	07	2,716.00	54,592- 39,347-	10,592- 7,633-			65,184- 46,980-
0415022	OAI C4101	AP	CUSTODIAN	1	.50	12.00	07	2,716.00	27,296 19,672	5,296 3,818			32,592 23,490

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
0415024	OAI	C4101	AP CUSTODIAN	1-	1.00-	24.00-	03	2,353.00	47,295- 37,834-	9,177- 7,340-			56,472- 45,174-
0415024	OAI	C4101	AP CUSTODIAN	1	.50	12.00	03	2,353.00	23,648 18,915	4,588 3,672			28,236 22,587
0415027	OAI	C4101	AP CUSTODIAN	1-	1.00-	24.00-	06	2,631.00	52,883- 38,993-	10,261- 7,565-			63,144- 46,558-
0415027	OAI	C4101	AP CUSTODIAN	1	.50	12.00	06	2,631.00	26,442 19,495	5,130 3,784			31,572 23,279
0426025	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	3,183.00	63,978- 41,294-		12,414- 8,012-		76,392- 49,306-
0426025	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1	.50	12.00	04	3,183.00	31,989 20,645		6,207 4,008		38,196 24,653
0426027	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	3,067.00	61,647- 40,810-	11,961- 7,918-			73,608- 48,728-
0426027	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1	.50	12.00	03	3,067.00	30,823 20,404	5,981 3,961			36,804 24,365
0426062	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	3,183.00	63,978- 41,294-		12,414- 8,012-		76,392- 49,306-
0426062	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1	.50	12.00	04	3,183.00	31,989 20,645		6,207 4,008		38,196 24,653
0426078	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,939.00	49,023- 33,424-		21,513- 14,667-		70,536- 48,091-
0426078	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,939.00	24,511 16,712		10,757 7,334		35,268 24,046
0426123	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	08	8,091.00	162,629- 71,512-		31,555- 13,875-		194,184- 85,387-
0426123	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1	.50	12.00	08	8,091.00	81,315 35,755		15,777 6,939		97,092 42,694
0426148	OAI	C4101	AP CUSTODIAN	1-	1.00-	24.00-	03	2,353.00	47,295- 37,834-	9,177- 7,340-			56,472- 45,174-
0426148	OAI	C4101	AP CUSTODIAN	1	.50	12.00	03	2,353.00	23,648 18,915	4,588 3,672			28,236 22,587

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
0426202	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	09	4,850.00	80,898- 40,036-	35,502- 17,568-		116,400- 57,604-
0426202	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	09	4,850.00	40,449 20,017	17,751 8,784		58,200 28,801
0426205	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	07	4,409.00	73,542- 38,509-	32,274- 16,899-		105,816- 55,408-
0426205	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	07	4,409.00	36,771 19,255	16,137 8,449		52,908 27,704
0426213	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	02	3,495.00	70,250- 42,595-	13,630- 8,264-		83,880- 50,859-
0426213	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	02	3,495.00	35,125 21,296	6,815 4,133		41,940 25,429
0426216	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	09	4,850.00	97,485- 48,244-	18,915- 9,360-		116,400- 57,604-
0426216	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	09	4,850.00	48,742 24,120	9,458 4,681		58,200 28,801
0426224	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	08	4,620.00	92,862- 47,284-	18,018- 9,174-		110,880- 56,458-
0426224	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	08	4,620.00	46,431 23,641	9,009 4,588		55,440 28,229
0426305	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	08	4,620.00	92,862- 47,284-	18,018- 9,174-		110,880- 56,458-
0426305	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	08	4,620.00	46,431 23,641	9,009 4,588		55,440 28,229
0426307	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	09	4,850.00	80,898- 40,036-	35,502- 17,568-		116,400- 57,604-
0426307	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	09	4,850.00	40,449 20,017	17,751 8,784		58,200 28,801
0526040	AMP U7517	AA	PHYSICIAN SPECIALIST		1-	1.00-	24.00-	08	17,845.00	358,685- 113,039-	69,595- 21,932-		428,280- 134,971-
0526040	AMP U7517	AA	PHYSICIAN SPECIALIST		1	.50	12.00	08	17,845.00	179,342 56,517	34,798 10,968		214,140 67,485

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
0536103	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	07	6,770.00	136,077- 64,412-	26,403- 12,497-			162,480- 76,909-
0536103	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	07	6,770.00	68,038 32,205	13,202 6,250			81,240 38,455
0536104	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	123,932- 56,396-		54,388- 24,749-		178,320- 81,145-
0536104	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	09	7,430.00	61,966 28,199		27,194 12,374		89,160 40,573
0536107	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	02	5,890.00	98,245- 49,528-		43,115- 21,734-		141,360- 71,262-
0536107	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	5,890.00	49,123 24,764		21,557 10,867		70,680 35,631
0536113	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	06	6,464.00	129,926- 62,767-	25,210- 12,179-			155,136- 74,946-
0536113	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	06	6,464.00	64,963 31,383	12,605 6,090			77,568 37,473
0536120	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,890.00	118,389- 59,683-	22,971- 11,579-			141,360- 71,262-
0536120	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	5,890.00	59,194 29,839	11,486 5,792			70,680 35,631
0536203	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	7,092.00	118,295- 54,890-		51,913- 24,086-		170,208- 78,976-
0536203	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	08	7,092.00	59,147 27,443		25,957 12,044		85,104 39,487
0536205	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	08	8,091.00	134,958- 59,345-		59,226- 26,042-		194,184- 85,387-
0536205	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1	.50	12.00	08	8,091.00	67,479 29,672		29,613 13,022		97,092 42,694
0557001	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	1-	1.00-	24.00-	09	9,045.00	181,805- 65,731-	35,275- 12,754-			217,080- 78,485-
0557001	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	1	.50	12.00	09	9,045.00	90,902 32,864	17,638 6,378			108,540 39,242

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
0716022	OAI	C6508	AP OCCUPATIONAL THERAPIST	1-	1.00-	24.00-	09	7,114.00	142,991- 57,681-	27,745- 11,191-			170,736- 68,872-
0716022	OAI	C6508	AP OCCUPATIONAL THERAPIST	1	.50	12.00	09	7,114.00	71,496 28,840	13,872 5,597			85,368 34,437
0927001	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	1-	1.00-	24.00-	09	9,045.00	181,805- 65,731-	35,275- 12,754-			217,080- 78,485-
0927001	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	1	.50	12.00	09	9,045.00	90,902 32,864	17,638 6,378			108,540 39,242
1000022	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	07	6,770.00	112,924- 53,453-		49,556- 23,456-		162,480- 76,909-
1000022	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	07	6,770.00	56,462 26,726		24,778 11,729		81,240 38,455
1000031	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	7,092.00	142,549- 66,143-	27,659- 12,833-			170,208- 78,976-
1000031	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	08	7,092.00	71,275 33,069	13,829 6,418			85,104 39,487
1000045	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	09	4,850.00	97,485- 48,244-	18,915- 9,360-			116,400- 57,604-
1000045	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	09	4,850.00	48,742 24,120	9,458 4,681			58,200 28,801
1000054	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	02	2,940.00	49,039- 33,428-		21,521- 14,668-		70,560- 48,096-
1000054	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1	.50	12.00	02	2,940.00	24,520 16,714		10,760 7,334		35,280 24,048
1000067	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	08	3,500.00	58,380- 35,365-		25,620- 15,519-		84,000- 50,884-
1000067	OAI	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	08	3,500.00	29,190 17,682		12,810 7,760		42,000 25,442
1000082	OAI	C4101	AP CUSTODIAN	1-	1.00-	24.00-	07	2,716.00	54,592- 39,347-	10,592- 7,633-			65,184- 46,980-
1000082	OAI	C4101	AP CUSTODIAN	1	.50	12.00	07	2,716.00	27,296 19,672	5,296 3,818			32,592 23,490

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1001797	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,939.00	59,074- 40,277-	11,462- 7,814-			70,536- 48,091-
1001797	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,939.00	29,537 20,138	5,731 3,908			35,268 24,046
1001798	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,663.00	73,626- 43,295-	14,286- 8,400-			87,912- 51,695-
1001798	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	07	3,663.00	36,813 21,647	7,143 4,201			43,956 25,848
1001799	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,939.00	59,074- 40,277-	11,462- 7,814-			70,536- 48,091-
1001799	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,939.00	29,537 20,138	5,731 3,908			35,268 24,046
1004020	OAI C6386	AP	PHARMACY TECHNICIAN 2	1-	1.00-	24.00-	09	3,500.00	76,390- 46,275-		7,610- 4,609-		84,000- 50,884-
1004020	OAI C6386	AP	PHARMACY TECHNICIAN 2	1	.50	12.00	09	3,500.00	38,195 23,137		3,805 2,305		42,000 25,442
1004366	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	02	3,183.00	69,471- 44,840-		6,921- 4,466-		76,392- 49,306-
1004366	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	02	3,183.00	34,735 22,419		3,461 2,234		38,196 24,653
1004382	OAI C4101	AP	CUSTODIAN	1-	1.00-	24.00-	07	2,716.00	65,184- 46,980-				65,184- 46,980-
1004382	OAI C4101	AP	CUSTODIAN	1	.50	12.00	07	2,716.00	32,592 23,490				32,592 23,490
1004383	OAI C6386	AP	PHARMACY TECHNICIAN 2	1-	1.00-	24.00-	05	2,940.00	70,560- 48,096-				70,560- 48,096-
1004383	OAI C6386	AP	PHARMACY TECHNICIAN 2	1	.50	12.00	05	2,940.00	35,280 24,048				35,280 24,048
1005791	AMH C6208	AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	7,092.00	170,208- 78,976-				170,208- 78,976-
1005791	AMH C6208	AA	MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	08	7,092.00	85,104 39,487				85,104 39,487

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1005810	AMH	C6255	AA NURSE PRACTITIONER	1-	1.00-	24.00-	07	8,150.00	195,600- 85,766-				195,600- 85,766-
1005810	AMH	C6255	AA NURSE PRACTITIONER	1	.50	12.00	07	8,150.00	97,800 42,883				97,800 42,883
1005816	AMP	U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	02	13,987.00	335,688- 117,295-				335,688- 117,295-
1005816	AMP	U7517	AA PHYSICIAN SPECIALIST	1	.50	12.00	03	13,987.00	167,844 58,647				167,844 58,647
1005847	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	06	6,464.00	155,136- 74,946-				155,136- 74,946-
1005847	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	06	6,464.00	77,568 37,473				77,568 37,473
1005849	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	08	8,091.00	194,184- 85,387-				194,184- 85,387-
1005849	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1	.50	12.00	08	8,091.00	97,092 42,694				97,092 42,694
1005867	MMS	X6241	AA NURSE MANAGER	1-	1.00-	24.00-	04	8,091.00	194,184- 85,387-				194,184- 85,387-
1005867	MMS	X6241	AA NURSE MANAGER	1	.50	12.00	04	8,091.00	97,092 42,694				97,092 42,694
1005876	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	08	4,320.00	103,680- 61,187-				103,680- 61,187-
1005876	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1	.50	12.00	08	4,320.00	51,840 30,593				51,840 30,593
1006035	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	03	4,025.00	96,600- 53,497-				96,600- 53,497-
1006035	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	03	4,025.00	48,300 26,748				48,300 26,748
1006036	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	02	3,831.00	91,944- 52,532-				91,944- 52,532-
1006036	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	02	3,831.00	45,972 26,266				45,972 26,266

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1006037	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	02	3,831.00	91,944- 52,532-				91,944- 52,532-
1006037	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	02	3,831.00	45,972 26,266				45,972 26,266
1006038	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	02	3,831.00	91,944- 52,532-				91,944- 52,532-
1006038	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	02	3,831.00	45,972 26,266				45,972 26,266
1006190	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	04	4,201.00	100,824- 54,373-				100,824- 54,373-
1006190	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	04	4,201.00	50,412 27,187				50,412 27,187
1006251	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	7,092.00	170,208- 78,976-				170,208- 78,976-
1006251	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	08	7,092.00	85,104 39,487				85,104 39,487
1006410	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	03	4,217.00	101,208- 54,452-				101,208- 54,452-
1006410	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1	.50	12.00	03	4,217.00	50,604 27,226				50,604 27,226
1006515	AMP	U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	03	13,987.00	335,688- 117,295-				335,688- 117,295-
1006515	AMP	U7517	AA PHYSICIAN SPECIALIST	1	.50	12.00	03	13,987.00	167,844 58,647				167,844 58,647
1006551	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,338.00	80,112- 50,078-				80,112- 50,078-
1006551	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1	.50	12.00	05	3,338.00	40,056 25,038				40,056 25,038
1006582	OXNIC	6712	AP MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	05	4,015.00	96,360- 53,447-				96,360- 53,447-
1006582	OXNIC	6712	AP MENTAL HEALTH THERAPIST 2	1	.50	12.00	05	4,015.00	48,180 26,724				48,180 26,724

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1006596	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	07	4,409.00	105,816- 55,408-				105,816- 55,408-
1006596	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	07	4,409.00	52,908 27,704				52,908 27,704
1006602	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	09	4,850.00	116,400- 57,604-				116,400- 57,604-
1006602	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	09	4,850.00	58,200 28,801				58,200 28,801
1006603	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	03	3,663.00	87,912- 51,695-				87,912- 51,695-
1006603	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	03	3,663.00	43,956 25,848				43,956 25,848
1007685	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,663.00	87,912- 51,695-				87,912- 51,695-
1007685	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	07	3,663.00	43,956 25,848				43,956 25,848
1007704	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,829.00	91,896- 52,521-				91,896- 52,521-
1007704	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	08	3,829.00	45,948 26,261				45,948 26,261
1007719	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,663.00	87,912- 51,695-				87,912- 51,695-
1007719	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	07	3,663.00	43,956 25,848				43,956 25,848
1010555	OAI C0861	AP	PROGRAM ANALYST 2	1-	1.00-	24.00-	08	6,166.00	147,984- 64,154-				147,984- 64,154-
1010555	OAI C0861	AP	PROGRAM ANALYST 2	1	.50	12.00	08	6,166.00	73,992 32,077				73,992 32,077
1010562	OAI C0861	AP	PROGRAM ANALYST 2	1-	1.00-	24.00-	04	5,095.00	122,280- 58,823-				122,280- 58,823-
1010562	OAI C0861	AP	PROGRAM ANALYST 2	1	.50	12.00	04	5,095.00	61,140 29,411				61,140 29,411

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1010564	OAI	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	07	5,884.00	141,216- 62,750-				141,216- 62,750-
1010564	OAI	C0861	AP PROGRAM ANALYST 2	1	.50	12.00	07	5,884.00	70,608 31,376				70,608 31,376
1010567	OAI	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	03	4,860.00	116,640- 57,653-				116,640- 57,653-
1010567	OAI	C0861	AP PROGRAM ANALYST 2	1	.50	12.00	03	4,860.00	58,320 28,826				58,320 28,826
1010655	OXNIC	6708	AP MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	02	3,183.00	69,471- 44,840-		6,921- 4,466-		76,392- 49,306-
1010655	OXNIC	6708	AP MENTAL HEALTH SECURITY TECH	1	.50	12.00	02	3,183.00	34,735 22,419		3,461 2,234		38,196 24,653
1010682	OXNIC	6712	AP MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	02	3,495.00	76,280- 46,252-		7,600- 4,607-		83,880- 50,859-
1010682	OXNIC	6712	AP MENTAL HEALTH THERAPIST 2	1	.50	12.00	02	3,495.00	38,140 23,125		3,800 2,304		41,940 25,429
1010686	OXNIC	6712	AP MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	02	3,495.00	76,280- 46,252-		7,600- 4,607-		83,880- 50,859-
1010686	OXNIC	6712	AP MENTAL HEALTH THERAPIST 2	1	.50	12.00	02	3,495.00	38,140 23,125		3,800 2,304		41,940 25,429
1010689	OXNIC	6712	AP MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	07	4,409.00	96,229- 50,389-		9,587- 5,019-		105,816- 55,408-
1010689	OXNIC	6712	AP MENTAL HEALTH THERAPIST 2	1	.50	12.00	07	4,409.00	48,115 25,194		4,793 2,510		52,908 27,704
1010699	OXNIC	6712	AP MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	02	3,495.00	76,280- 46,252-		7,600- 4,607-		83,880- 50,859-
1010699	OXNIC	6712	AP MENTAL HEALTH THERAPIST 2	1	.50	12.00	02	3,495.00	38,140 23,125		3,800 2,304		41,940 25,429
1010702	OXNIC	6712	AP MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	02	3,495.00	76,280- 46,252-		7,600- 4,607-		83,880- 50,859-
1010702	OXNIC	6712	AP MENTAL HEALTH THERAPIST 2	1	.50	12.00	02	3,495.00	38,140 23,125		3,800 2,304		41,940 25,429

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1010723	MMS	X6241	AA NURSE MANAGER	1-	1.00-	24.00-	04	8,091.00	176,591- 77,651-		17,593- 7,736-		194,184- 85,387-
1010723	MMS	X6241	AA NURSE MANAGER	1	.50	12.00	04	8,091.00	88,295 38,826		8,797 3,868		97,092 42,694
1010731	MMS	X6241	AA NURSE MANAGER	1-	1.00-	24.00-	03	7,714.00	168,363- 75,451-		16,773- 7,516-		185,136- 82,967-
1010731	MMS	X6241	AA NURSE MANAGER	1	.50	12.00	03	7,714.00	84,181 37,724		8,387 3,759		92,568 41,483
1011746	AMH	C6219	AA RN EPIDEMIOLOGIST	1-	1.00-	24.00-	05	6,770.00	162,480- 76,909-				162,480- 76,909-
1011746	AMH	C6219	AA RN EPIDEMIOLOGIST	1	.50	12.00	05	6,770.00	81,240 38,455				81,240 38,455
1011747	AMP	U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	02	13,987.00	335,688- 117,295-				335,688- 117,295-
1011747	AMP	U7517	AA PHYSICIAN SPECIALIST	1	.50	12.00	03	13,987.00	167,844 58,647				167,844 58,647
1011748	AMP	U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	09	18,735.00	449,640- 139,048-				449,640- 139,048-
1011748	AMP	U7517	AA PHYSICIAN SPECIALIST	1	.50	12.00	09	18,735.00	224,820 69,524				224,820 69,524
1011749	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	09	11,938.00	286,512- 107,907-				286,512- 107,907-
1011749	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	.50	12.00	09	11,938.00	143,256 53,954				143,256 53,954
1011750	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	03	3,386.00	81,264- 55,192-				81,264- 55,192-
1011750	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1	.50	12.00	03	3,386.00	40,632 27,596				40,632 27,596
1011751	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	1-	1.00-	24.00-	08	6,352.00	152,448- 74,226-				152,448- 74,226-
1011751	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	1	.50	12.00	08	6,352.00	76,224 37,113				76,224 37,113

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1011752	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	07	7,714.00	185,136-				185,136-
									82,967-				82,967-
1011752	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1	.50	12.00	07	7,714.00	92,568				92,568
									41,483				41,483
1011753	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	05	7,000.00	168,000-				168,000-
									78,385-				78,385-
1011753	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1	.50	12.00	05	7,000.00	84,000				84,000
									39,193				39,193
1011754	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	08	8,091.00	194,184-				194,184-
									85,387-				85,387-
1011754	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1	.50	12.00	08	8,091.00	97,092				97,092
									42,694				42,694
1011759	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	05	7,000.00	168,000-				168,000-
									78,385-				78,385-
1011759	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.50	12.00	05	7,000.00	84,000				84,000
									39,193				39,193
1011760	MMS	X9107	AA FOOD SERVICE MANAGER 2	1-	1.00-	24.00-	02	4,113.00	98,712-				98,712-
									59,857-				59,857-
1011760	MMS	X9107	AA FOOD SERVICE MANAGER 2	1	.50	12.00	02	4,113.00	49,356				49,356
									29,929				29,929
1011761	MMS	X9119	AA SUPERVISING COOK	1-	1.00-	24.00-	02	3,077.00	73,848-				73,848-
									53,209-				53,209-
1011761	MMS	X9119	AA SUPERVISING COOK	1	.50	12.00	02	3,077.00	36,924				36,924
									26,605				26,605
1011762	MNSNZ	7518	AA SUPERVISING PHYSICIAN	1-	1.00-	24.00-	08	19,419.00	466,056-				466,056-
									142,182-				142,182-
1011762	MNSNZ	7518	AA SUPERVISING PHYSICIAN	1	.50	12.00	08	19,419.00	233,028				233,028
									71,091				71,091
1011763	OAI	C0015	AP MEDICAL RECORDS SPECIALIST	1-	1.00-	24.00-	03	3,205.00	76,920-				76,920-
									49,415-				49,415-
1011763	OAI	C0015	AP MEDICAL RECORDS SPECIALIST	1	.50	12.00	03	3,205.00	38,460				38,460
									24,707				24,707

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1011766	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00	88,056- 51,724-				88,056- 51,724-
1011766	OAI	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	09	3,669.00	44,028 25,862				44,028 25,862
1011767	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,831.00	67,944- 47,554-				67,944- 47,554-
1011767	OAI	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	03	2,831.00	33,972 23,777				33,972 23,777
1011768	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,831.00	67,944- 47,554-				67,944- 47,554-
1011768	OAI	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	03	2,831.00	33,972 23,777				33,972 23,777
1011769	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,940.00	70,560- 48,096-				70,560- 48,096-
1011769	OAI	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	04	2,940.00	35,280 24,048				35,280 24,048
1011770	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	06	3,500.00	84,000- 50,884-				84,000- 50,884-
1011770	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	06	3,500.00	42,000 25,442				42,000 25,442
1011771	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	03	3,073.00	73,752- 48,758-				73,752- 48,758-
1011771	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	03	3,073.00	36,876 24,379				36,876 24,379
1011774	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	03	3,073.00	73,752- 48,758-				73,752- 48,758-
1011774	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1	.50	12.00	03	3,073.00	36,876 24,379				36,876 24,379
1011775	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	08	3,847.00	92,328- 52,611-				92,328- 52,611-
1011775	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1	.50	12.00	08	3,847.00	46,164 26,306				46,164 26,306

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1011776	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST	1	1-	1.00-	24.00-	06	3,500.00	84,000- 50,884-			84,000- 50,884-
1011776	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST	1	1	.50	12.00	06	3,500.00	42,000 25,442			42,000 25,442
1011777	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST	1	1-	1.00-	24.00-	03	3,073.00	73,752- 48,758-			73,752- 48,758-
1011777	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST	1	1	.50	12.00	03	3,073.00	36,876 24,379			36,876 24,379
1011778	OAI	C0211	AP ACCOUNTING TECHNICIAN 2	1	1-	1.00-	24.00-	02	2,940.00	70,560- 48,096-			70,560- 48,096-
1011778	OAI	C0211	AP ACCOUNTING TECHNICIAN 2	1	1	.50	12.00	02	2,940.00	35,280 24,048			35,280 24,048
1011779	OAI	C0758	AP SUPPLY SPECIALIST 1	1	1-	1.00-	24.00-	03	2,716.00	65,184- 46,980-			65,184- 46,980-
1011779	OAI	C0758	AP SUPPLY SPECIALIST 1	1	1	.50	12.00	03	2,716.00	32,592 23,490			32,592 23,490
1011780	OAI	C0759	AP SUPPLY SPECIALIST 2	1	1-	1.00-	24.00-	02	3,347.00	80,328- 50,122-			80,328- 50,122-
1011780	OAI	C0759	AP SUPPLY SPECIALIST 2	1	1	.50	12.00	02	3,347.00	40,164 25,061			40,164 25,061
1011781	OAI	C0759	AP SUPPLY SPECIALIST 2	1	1-	1.00-	24.00-	03	3,500.00	84,000- 50,884-			84,000- 50,884-
1011781	OAI	C0759	AP SUPPLY SPECIALIST 2	1	1	.50	12.00	03	3,500.00	42,000 25,442			42,000 25,442
1011782	OAI	C0862	AP PROGRAM ANALYST 3	1	1-	1.00-	24.00-	02	5,095.00	122,280- 58,823-			122,280- 58,823-
1011782	OAI	C0862	AP PROGRAM ANALYST 3	1	1	.50	12.00	02	5,095.00	61,140 29,411			61,140 29,411
1011783	OAI	C1117	AP RESEARCH ANALYST 3	1	1-	1.00-	24.00-	02	4,432.00	106,368- 55,523-			106,368- 55,523-
1011783	OAI	C1117	AP RESEARCH ANALYST 3	1	1	.50	12.00	02	4,432.00	53,184 27,762			53,184 27,762

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1011785	OAI	C2304	AP MANUAL ARTS INSTRUCTOR	1-	1.00-	24.00-	05	3,347.00	80,328-				80,328-
									50,122-				50,122-
1011785	OAI	C2304	AP MANUAL ARTS INSTRUCTOR	1	.50	12.00	05	3,347.00	40,164				40,164
									25,061				25,061
1011786	OAI	C2304	AP MANUAL ARTS INSTRUCTOR	1-	1.00-	24.00-	02	2,940.00	70,560-				70,560-
									48,096-				48,096-
1011786	OAI	C2304	AP MANUAL ARTS INSTRUCTOR	1	.50	12.00	02	2,940.00	35,280				35,280
									24,048				24,048
1011787	OAI	C2320	BP INSTITUTION TEACHER-MA	1-	1.00-	24.00-	18	5,316.00	127,584-				127,584-
									59,923-				59,923-
1011787	OAI	C2320	BP INSTITUTION TEACHER-MA	1	.50	12.00	18	5,316.00	63,792				63,792
									29,961				29,961
1011790	OAI	C4005	AP PLUMBER	1-	1.00-	24.00-	09	5,607.00	134,568-				134,568-
									61,372-				61,372-
1011790	OAI	C4005	AP PLUMBER	1	.50	12.00	09	5,607.00	67,284				67,284
									30,686				30,686
1011791	OAI	C4008	AP ELECTRICIAN 2	1-	1.00-	24.00-	07	5,607.00	134,568-				134,568-
									61,372-				61,372-
1011791	OAI	C4008	AP ELECTRICIAN 2	1	.50	12.00	07	5,607.00	67,284				67,284
									30,686				30,686
1011792	OAI	C4008	AP ELECTRICIAN 2	1-	1.00-	24.00-	09	6,166.00	147,984-				147,984-
									64,154-				64,154-
1011792	OAI	C4008	AP ELECTRICIAN 2	1	.50	12.00	09	6,166.00	73,992				73,992
									32,077				32,077
1011793	OAI	C4012	AP FACILITY MAINTENANCE SPEC	1-	1.00-	24.00-	03	3,205.00	76,920-				76,920-
									49,415-				49,415-
1011793	OAI	C4012	AP FACILITY MAINTENANCE SPEC	1	.50	12.00	03	3,205.00	38,460				38,460
									24,707				24,707
1011794	OAI	C4012	AP FACILITY MAINTENANCE SPEC	1-	1.00-	24.00-	03	3,205.00	76,920-				76,920-
									49,415-				49,415-
1011794	OAI	C4012	AP FACILITY MAINTENANCE SPEC	1	.50	12.00	03	3,205.00	38,460				38,460
									24,707				24,707

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1011795	OAI	C4012	AP FACILITY MAINTENANCE SPEC	1-	1.00-	24.00-	03	3,205.00	76,920-				76,920-
									49,415-				49,415-
1011795	OAI	C4012	AP FACILITY MAINTENANCE SPEC	1	.50	12.00	03	3,205.00	38,460				38,460
									24,707				24,707
1011796	OAI	C4037	AP PHYSCL/ELECTRNC SECRTY TECH 1	1-	1.00-	24.00-	04	3,500.00	84,000-				84,000-
									50,884-				50,884-
1011796	OAI	C4037	AP PHYSCL/ELECTRNC SECRTY TECH 1	1	.50	12.00	04	3,500.00	42,000				42,000
									25,442				25,442
1011800	OAI	C4110	AP GROUNDS MAINTENANCE WORKER 2	1-	1.00-	24.00-	02	2,940.00	70,560-				70,560-
									48,096-				48,096-
1011800	OAI	C4110	AP GROUNDS MAINTENANCE WORKER 2	1	.50	12.00	02	2,940.00	35,280				35,280
									24,048				24,048
1011801	OAI	C4116	AP LABORER/STUDENT WORKER	1-	1.00-	24.00-	03	2,530.00	60,720-				60,720-
									46,055-				46,055-
1011801	OAI	C4116	AP LABORER/STUDENT WORKER	1	.50	12.00	03	2,530.00	30,360				30,360
									23,028				23,028
1011802	OAI	C4116	AP LABORER/STUDENT WORKER	1-	1.00-	24.00-	02	2,439.00	58,536-				58,536-
									45,602-				45,602-
1011802	OAI	C4116	AP LABORER/STUDENT WORKER	1	.50	12.00	02	2,439.00	29,268				29,268
									22,801				22,801
1011803	OAI	C4116	AP LABORER/STUDENT WORKER	1-	1.00-	24.00-	03	2,530.00	60,720-				60,720-
									46,055-				46,055-
1011803	OAI	C4116	AP LABORER/STUDENT WORKER	1	.50	12.00	03	2,530.00	30,360				30,360
									23,028				23,028
1011805	OAI	C5232	AP INVESTIGATOR 2	1-	1.00-	24.00-	06	4,217.00	101,208-				101,208-
									54,452-				54,452-
1011805	OAI	C5232	AP INVESTIGATOR 2	1	.50	12.00	06	4,217.00	50,604				50,604
									27,226				27,226
1011807	OAI	C5248	AP COMPLIANCE SPECIALIST 3	1-	1.00-	24.00-	03	5,343.00	128,232-				128,232-
									60,058-				60,058-
1011807	OAI	C5248	AP COMPLIANCE SPECIALIST 3	1	.50	12.00	03	5,343.00	64,116				64,116
									30,029				30,029

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1011808	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	04	4,201.00	100,824-54,373-				100,824-54,373-
1011808	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	04	4,201.00	50,412-27,187				50,412-27,187
1011809	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	04	4,201.00	100,824-54,373-				100,824-54,373-
1011809	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	04	4,201.00	50,412-27,187				50,412-27,187
1011810	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	03	4,025.00	96,600-53,497-				96,600-53,497-
1011810	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	03	4,025.00	48,300-26,748				48,300-26,748
1011811	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	06	4,636.00	111,264-56,538-				111,264-56,538-
1011811	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	06	4,636.00	55,632-28,269				55,632-28,269
1011812	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	04	4,201.00	100,824-54,373-				100,824-54,373-
1011812	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	04	4,201.00	50,412-27,187				50,412-27,187
1011813	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	03	4,025.00	96,600-53,497-				96,600-53,497-
1011813	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	03	4,025.00	48,300-26,748				48,300-26,748
1011814	OAI	C6268	AP CLINICAL DIETICIAN	1-	1.00-	24.00-	03	4,022.00	96,528-53,482-				96,528-53,482-
1011814	OAI	C6268	AP CLINICAL DIETICIAN	1	.50	12.00	03	4,022.00	48,264-26,741				48,264-26,741
1011815	OAI	C6268	AP CLINICAL DIETICIAN	1-	1.00-	24.00-	02	3,847.00	92,328-52,611-				92,328-52,611-
1011815	OAI	C6268	AP CLINICAL DIETICIAN	1	.50	12.00	02	3,847.00	46,164-26,306				46,164-26,306

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1011816	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	1-	1.00-	24.00-	04	7,114.00	170,736- 68,872-				170,736- 68,872-
1011816	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	1	.50	12.00	04	7,114.00	85,368 34,437				85,368 34,437
1011817	OAI	C6520	AP RECREATIONAL SPECIALIST	1-	1.00-	24.00-	05	3,347.00	80,328- 50,122-				80,328- 50,122-
1011817	OAI	C6520	AP RECREATIONAL SPECIALIST	1	.50	12.00	05	3,347.00	40,164 25,061				40,164 25,061
1011818	OAI	C6520	AP RECREATIONAL SPECIALIST	1-	1.00-	24.00-	03	3,073.00	73,752- 48,758-				73,752- 48,758-
1011818	OAI	C6520	AP RECREATIONAL SPECIALIST	1	.50	12.00	03	3,073.00	36,876 24,379				36,876 24,379
1011819	OAI	C6520	AP RECREATIONAL SPECIALIST	1-	1.00-	24.00-	02	2,940.00	70,560- 48,096-				70,560- 48,096-
1011819	OAI	C6520	AP RECREATIONAL SPECIALIST	1	.50	12.00	02	2,940.00	35,280 24,048				35,280 24,048
1011822	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	09	5,607.00	134,568- 61,372-				134,568- 61,372-
1011822	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1	.50	12.00	09	5,607.00	67,284 30,686				67,284 30,686
1011823	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	02	4,022.00	96,528- 53,482-				96,528- 53,482-
1011823	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1	.50	12.00	02	4,022.00	48,264 26,741				48,264 26,741
1011824	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	08	5,343.00	128,232- 60,058-				128,232- 60,058-
1011824	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1	.50	12.00	08	5,343.00	64,116 30,029				64,116 30,029
1011826	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	06	4,860.00	116,640- 57,653-				116,640- 57,653-
1011826	OAI	C6612	AP SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	06	4,860.00	58,320 28,826				58,320 28,826

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1011827	OAI	C6680	AP CHAPLAIN	1-	1.00-	24.00-	02	4,022.00	96,528-				96,528-
									53,482-				53,482-
1011827	OAI	C6680	AP CHAPLAIN	1	.50	12.00	02	4,022.00	48,264				48,264
									26,741				26,741
1011829	OAI	C6811	AP LABORATORY TECHNICIAN 2	1-	1.00-	24.00-	08	3,847.00	92,328-				92,328-
									52,611-				52,611-
1011829	OAI	C6811	AP LABORATORY TECHNICIAN 2	1	.50	12.00	08	3,847.00	46,164				46,164
									26,306				26,306
1011833	OAI	C9101	AP FOOD SERVICE WORKER 2	1-	1.00-	24.00-	04	2,439.00	58,536-				58,536-
									45,602-				45,602-
1011833	OAI	C9101	AP FOOD SERVICE WORKER 2	1	.50	12.00	04	2,439.00	29,268				29,268
									22,801				22,801
1011834	OAI	C9101	AP FOOD SERVICE WORKER 2	1-	1.00-	24.00-	03	2,353.00	56,472-				56,472-
									45,174-				45,174-
1011834	OAI	C9101	AP FOOD SERVICE WORKER 2	1	.50	12.00	03	2,353.00	28,236				28,236
									22,587				22,587
1011835	OAI	C9101	AP FOOD SERVICE WORKER 2	1-	1.00-	24.00-	03	2,353.00	56,472-				56,472-
									45,174-				45,174-
1011835	OAI	C9101	AP FOOD SERVICE WORKER 2	1	.50	12.00	03	2,353.00	28,236				28,236
									22,587				22,587
1011836	OAI	C9116	AP COOK 1	1-	1.00-	24.00-	03	2,631.00	63,144-				63,144-
									46,558-				46,558-
1011836	OAI	C9116	AP COOK 1	1	.50	12.00	03	2,631.00	31,572				31,572
									23,279				23,279
1011837	OAI	C9116	AP COOK 1	1-	1.00-	24.00-	04	2,716.00	65,184-				65,184-
									46,980-				46,980-
1011837	OAI	C9116	AP COOK 1	1	.50	12.00	04	2,716.00	32,592				32,592
									23,490				23,490
1011838	OAI	C9117	AP COOK 2	1-	1.00-	24.00-	03	3,073.00	73,752-				73,752-
									48,758-				48,758-
1011838	OAI	C9117	AP COOK 2	1	.50	12.00	03	3,073.00	36,876				36,876
									24,379				24,379

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1011839	OAI	C9117	AP COOK 2	1-	1.00-	24.00-	02	2,940.00	70,560-				70,560-
									48,096-				48,096-
1011839	OAI	C9117	AP COOK 2	1	.50	12.00	02	2,940.00	35,280				35,280
									24,048				24,048
1011840	OAI	C9117	AP COOK 2	1-	1.00-	24.00-	03	3,073.00	73,752-				73,752-
									48,758-				48,758-
1011840	OAI	C9117	AP COOK 2	1	.50	12.00	03	3,073.00	36,876				36,876
									24,379				24,379
1011841	OAI	C9201	AP SEAMSTER	1-	1.00-	24.00-	07	3,347.00	80,328-				80,328-
									50,122-				50,122-
1011841	OAI	C9201	AP SEAMSTER	1	.50	12.00	07	3,347.00	40,164				40,164
									25,061				25,061
1011842	OAI	C9300	AP HAIRDRESSER	1-	1.00-	24.00-	07	3,205.00	76,920-				76,920-
									49,415-				49,415-
1011842	OAI	C9300	AP HAIRDRESSER	1	.50	12.00	07	3,205.00	38,460				38,460
									24,707				24,707
1011843	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	09	4,409.00	105,816-				105,816-
									55,408-				55,408-
1011843	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	09	4,409.00	52,908				52,908
									27,704				27,704
1011844	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	07	4,015.00	96,360-				96,360-
									53,447-				53,447-
1011844	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	07	4,015.00	48,180				48,180
									26,724				26,724
1011845	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	03	3,338.00	80,112-				80,112-
									50,078-				50,078-
1011845	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	03	3,338.00	40,056				40,056
									25,038				25,038
1011846	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	02	3,183.00	76,392-				76,392-
									49,306-				49,306-
1011846	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	02	3,183.00	38,196				38,196
									24,653				24,653

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1011847	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	03	3,338.00	80,112-50,078-				80,112-50,078-
1011847	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	03	3,338.00	40,05625,038				40,05625,038
1011848	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	03	3,338.00	80,112-50,078-				80,112-50,078-
1011848	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	03	3,338.00	40,05625,038				40,05625,038
1011849	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	09	4,409.00	105,816-55,408-				105,816-55,408-
1011849	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	09	4,409.00	52,90827,704				52,90827,704
1011850	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	03	3,338.00	80,112-50,078-				80,112-50,078-
1011850	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	03	3,338.00	40,05625,038				40,05625,038
1011851	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	02	3,183.00	76,392-49,306-				76,392-49,306-
1011851	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	02	3,183.00	38,19624,653				38,19624,653
1011852	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	03	3,338.00	80,112-50,078-				80,112-50,078-
1011852	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	03	3,338.00	40,05625,038				40,05625,038
1011853	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	04	3,495.00	83,880-50,859-				83,880-50,859-
1011853	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	04	3,495.00	41,94025,429				41,94025,429
1011854	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	03	3,338.00	80,112-50,078-				80,112-50,078-
1011854	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	03	3,338.00	40,05625,038				40,05625,038

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1011855	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	04	3,495.00	83,880-50,859-				83,880-50,859-
1011855	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	04	3,495.00	41,94025,429				41,94025,429
1011856	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	03	3,338.00	80,112-50,078-				80,112-50,078-
1011856	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	03	3,338.00	40,05625,038				40,05625,038
1011857	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	03	3,338.00	80,112-50,078-				80,112-50,078-
1011857	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	03	3,338.00	40,05625,038				40,05625,038
1011858	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	02	3,183.00	76,392-49,306-				76,392-49,306-
1011858	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	02	3,183.00	38,19624,653				38,19624,653
1011859	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	09	4,409.00	105,816-55,408-				105,816-55,408-
1011859	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	09	4,409.00	52,90827,704				52,90827,704
1011860	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	03	3,338.00	80,112-50,078-				80,112-50,078-
1011860	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	03	3,338.00	40,05625,038				40,05625,038
1011861	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	03	3,338.00	80,112-50,078-				80,112-50,078-
1011861	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	03	3,338.00	40,05625,038				40,05625,038
1011862	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1-	1.00-	24.00-	08	4,209.00	101,016-54,413-				101,016-54,413-
1011862	OXNIC6708	AP	MENTAL HEALTH SECURITY TECH	1	.50	12.00	08	4,209.00	50,50827,207				50,50827,207

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1011874	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	3,067.00	73,608-48,728-				73,608-48,728-
1011874	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	03	3,067.00	36,804 24,365				36,804 24,365
1011875	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	3,067.00	73,608-48,728-				73,608-48,728-
1011875	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	03	3,067.00	36,804 24,365				36,804 24,365
1011876	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	3,067.00	73,608-48,728-				73,608-48,728-
1011876	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	03	3,067.00	36,804 24,365				36,804 24,365
1011877	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	3,183.00	76,392-49,306-				76,392-49,306-
1011877	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	04	3,183.00	38,196 24,653				38,196 24,653
1011878	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	3,067.00	73,608-48,728-				73,608-48,728-
1011878	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	03	3,067.00	36,804 24,365				36,804 24,365
1011879	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,939.00	70,536-48,091-				70,536-48,091-
1011879	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,939.00	35,268 24,046				35,268 24,046
1011880	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,939.00	70,536-48,091-				70,536-48,091-
1011880	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,939.00	35,268 24,046				35,268 24,046
1011881	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,939.00	70,536-48,091-				70,536-48,091-
1011881	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,939.00	35,268 24,046				35,268 24,046

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1011882	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	3,067.00	73,608-48,728-				73,608-48,728-
1011882	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	03	3,067.00	36,804 24,365				36,804 24,365
1011883	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	3,067.00	73,608-48,728-				73,608-48,728-
1011883	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	03	3,067.00	36,804 24,365				36,804 24,365
1011884	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,338.00	80,112-50,078-				80,112-50,078-
1011884	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	05	3,338.00	40,056 25,038				40,056 25,038
1011885	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,338.00	80,112-50,078-				80,112-50,078-
1011885	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	05	3,338.00	40,056 25,038				40,056 25,038
1011886	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,939.00	70,536-48,091-				70,536-48,091-
1011886	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,939.00	35,268 24,046				35,268 24,046
1011887	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	3,183.00	76,392-49,306-				76,392-49,306-
1011887	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	04	3,183.00	38,196 24,653				38,196 24,653
1011888	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,939.00	70,536-48,091-				70,536-48,091-
1011888	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,939.00	35,268 24,046				35,268 24,046
1011889	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,338.00	80,112-50,078-				80,112-50,078-
1011889	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	05	3,338.00	40,056 25,038				40,056 25,038

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1011890	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,338.00	80,112-50,078-				80,112-50,078-
1011890	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	05	3,338.00	40,05625,038				40,05625,038
1011891	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,338.00	80,112-50,078-				80,112-50,078-
1011891	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	05	3,338.00	40,05625,038				40,05625,038
1011892	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	3,183.00	76,392-49,306-				76,392-49,306-
1011892	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	04	3,183.00	38,19624,653				38,19624,653
1011893	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	3,067.00	73,608-48,728-				73,608-48,728-
1011893	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	03	3,067.00	36,80424,365				36,80424,365
1011894	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	3,067.00	73,608-48,728-				73,608-48,728-
1011894	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	03	3,067.00	36,80424,365				36,80424,365
1011895	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	3,067.00	73,608-48,728-				73,608-48,728-
1011895	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	03	3,067.00	36,80424,365				36,80424,365
1011896	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	3,067.00	73,608-48,728-				73,608-48,728-
1011896	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	03	3,067.00	36,80424,365				36,80424,365
1011897	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,663.00	87,912-51,695-				87,912-51,695-
1011897	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	07	3,663.00	43,95625,848				43,95625,848

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1011898	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	05	4,015.00	96,360-			96,360-
										53,447-			53,447-
1011898	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	05	4,015.00	48,180			48,180
										26,724			26,724
1011900	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	04	3,829.00	91,896-			91,896-
										52,521-			52,521-
1011900	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	04	3,829.00	45,948			45,948
										26,261			26,261
1011901	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	05	4,015.00	96,360-			96,360-
										53,447-			53,447-
1011901	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	05	4,015.00	48,180			48,180
										26,724			26,724
1011902	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	03	3,663.00	87,912-			87,912-
										51,695-			51,695-
1011902	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	03	3,663.00	43,956			43,956
										25,848			25,848
1011903	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	04	3,829.00	91,896-			91,896-
										52,521-			52,521-
1011903	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	04	3,829.00	45,948			45,948
										26,261			26,261
1011904	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	04	3,829.00	91,896-			91,896-
										52,521-			52,521-
1011904	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	04	3,829.00	45,948			45,948
										26,261			26,261
1011905	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	04	3,829.00	91,896-			91,896-
										52,521-			52,521-
1011905	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	04	3,829.00	45,948			45,948
										26,261			26,261
1011906	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1-	1.00-	24.00-	04	3,829.00	91,896-			91,896-
										52,521-			52,521-
1011906	OXNIC6712	AP	MENTAL HEALTH THERAPIST	2	1	.50	12.00	04	3,829.00	45,948			45,948
										26,261			26,261

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1011907	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	02	3,495.00	83,880- 50,859-				83,880- 50,859-
1011907	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	02	3,495.00	41,940 25,429				41,940 25,429
1011909	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	09	4,850.00	116,400- 57,604-				116,400- 57,604-
1011909	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	09	4,850.00	58,200 28,801				58,200 28,801
1011910	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	04	3,829.00	91,896- 52,521-				91,896- 52,521-
1011910	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	04	3,829.00	45,948 26,261				45,948 26,261
1011911	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	07	4,409.00	105,816- 55,408-				105,816- 55,408-
1011911	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	07	4,409.00	52,908 27,704				52,908 27,704
1011912	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	07	4,409.00	105,816- 55,408-				105,816- 55,408-
1011912	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	07	4,409.00	52,908 27,704				52,908 27,704
1011913	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	04	3,829.00	91,896- 52,521-				91,896- 52,521-
1011913	OXNIC6712	AP	MENTAL HEALTH THERAPIST 2	1	.50	12.00	04	3,829.00	45,948 26,261				45,948 26,261
1011919	OAI C1339	AP	TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	09	6,470.00	23,292- 9,849-	26,398- 11,164-	105,590- 44,654-		155,280- 65,667-
1011919	OAI C1339	AP	TRAINING & DEVELOPMENT SPEC 2	1	.50	12.00	09	6,470.00	11,646 4,924	13,199 5,583	52,795 22,327		77,640 32,834
1011920	MMS X4046	AA	MAINTENANCE & OPERATIONS SUPV	1-	1.00-	24.00-	04	5,231.00	18,832- 10,053-	21,342- 11,397-	85,370- 45,582-		125,544- 67,032-
1011920	MMS X4046	AA	MAINTENANCE & OPERATIONS SUPV	1	.50	12.00	04	5,231.00	9,416 5,026	10,671 5,700	42,685 22,790		62,772 33,516

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1011923	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,338.00	19,227- 12,020-	60,885- 38,058-			80,112- 50,078-
1011923	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	05	3,338.00	9,613 6,008	30,443 19,030			40,056 25,038
1011924	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	3,338.00	28,039- 17,527-	52,073- 32,551-			80,112- 50,078-
1011924	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	05	3,338.00	14,020 8,763	26,036 16,275			40,056 25,038
1011926	OAI C4012	AP	FACILITY MAINTENANCE SPEC	1-	1.00-	24.00-	03	3,205.00	59,229- 38,050-	13,076- 8,401-	4,615- 2,964-		76,920- 49,415-
1011926	OAI C4012	AP	FACILITY MAINTENANCE SPEC	1	.50	12.00	03	3,205.00	29,614 19,023	6,538 4,201	2,308 1,483		38,460 24,707
1011928	AMH C6208	AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,890.00	113,894- 57,417-	27,466- 13,845-			141,360- 71,262-
1011928	AMH C6208	AA	MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	5,890.00	56,947 28,706	13,733 6,925			70,680 35,631
1011930	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,939.00	56,852- 38,762-	13,684- 9,329-			70,536- 48,091-
1011930	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,939.00	28,426 19,380	6,842 4,666			35,268 24,046
1011931	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,939.00	56,852- 38,762-	13,684- 9,329-			70,536- 48,091-
1011931	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	.50	12.00	02	2,939.00	28,426 19,380	6,842 4,666			35,268 24,046
1011934	OAI C0860	AP	PROGRAM ANALYST 1	1-	1.00-	24.00-	03	4,022.00	77,811- 43,112-	18,717- 10,370-			96,528- 53,482-
1011934	OAI C0860	AP	PROGRAM ANALYST 1	1	.50	12.00	03	4,022.00	38,906 21,555	9,358 5,186			48,264 26,741
1011935	AMH C6208	AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	07	6,770.00	130,975- 61,997-	31,505- 14,912-			162,480- 76,909-
1011935	AMH C6208	AA	MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	07	6,770.00	65,488 30,998	15,752 7,457			81,240 38,455

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1011936	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	02	5,890.00	113,950- 57,444-	27,410- 13,818-			141,360- 71,262-
1011936	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	5,890.00	56,975 28,722	13,705 6,909			70,680 35,631
1011937	MMS	X9119	AA SUPERVISING COOK	1-	1.00-	24.00-	04	3,386.00	65,507- 44,491-	15,757- 10,701-			81,264- 55,192-
1011937	MMS	X9119	AA SUPERVISING COOK	1	.50	12.00	04	3,386.00	32,753 22,244	7,879 5,352			40,632 27,596
1011938	OAI	C4101	AP CUSTODIAN	1-	1.00-	24.00-	04	2,439.00	47,192- 36,764-	11,344- 8,838-			58,536- 45,602-
1011938	OAI	C4101	AP CUSTODIAN	1	.50	12.00	04	2,439.00	23,596 18,382	5,672 4,419			29,268 22,801
1011939	OAI	C4101	AP CUSTODIAN	1-	1.00-	24.00-	05	2,530.00	48,952- 37,130-	11,768- 8,925-			60,720- 46,055-
1011939	OAI	C4101	AP CUSTODIAN	1	.50	12.00	05	2,530.00	24,476 18,565	5,884 4,463			30,360 23,028
1011940	OAI	C4101	AP CUSTODIAN	1-	1.00-	24.00-	03	2,353.00	45,528- 36,419-	10,944- 8,755-			56,472- 45,174-
1011940	OAI	C4101	AP CUSTODIAN	1	.50	12.00	03	2,353.00	22,764 18,209	5,472 4,378			28,236 22,587
1011941	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	06	6,464.00	125,071- 60,421-	30,065- 14,525-			155,136- 74,946-
1011941	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	06	6,464.00	62,535 30,210	15,033 7,263			77,568 37,473
1011942	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	05	6,170.00	119,382- 58,900-	28,698- 14,158-			148,080- 73,058-
1011942	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	05	6,170.00	59,691 29,449	14,349 7,080			74,040 36,529
1011943	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	143,762- 65,419-	34,558- 15,726-			178,320- 81,145-
1011943	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	09	7,430.00	71,881 32,709	17,279 7,864			89,160 40,573

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1011944	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	06	6,464.00	125,071-60,421-	30,065-14,525-			155,136-74,946-
1011944	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	06	6,464.00	62,53530,210	15,0337,263			77,56837,473
1011945	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	02	5,890.00	113,964-57,451-	27,396-13,811-			141,360-71,262-
1011945	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	5,890.00	56,98228,725	13,6986,906			70,68035,631
1011946	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,890.00	113,964-57,451-	27,396-13,811-			141,360-71,262-
1011946	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	5,890.00	56,98228,725	13,6986,906			70,68035,631
1011947	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	7,092.00	137,222-63,671-	32,986-15,305-			170,208-78,976-
1011947	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	08	7,092.00	68,61131,834	16,4937,653			85,10439,487
1011948	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	7,092.00	137,222-63,671-	32,986-15,305-			170,208-78,976-
1011948	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	08	7,092.00	68,61131,834	16,4937,653			85,10439,487
1011949	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	06	6,464.00	125,071-60,421-	30,065-14,525-			155,136-74,946-
1011949	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	06	6,464.00	62,53530,210	15,0337,263			77,56837,473
1011950	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	06	6,464.00	125,071-60,421-	30,065-14,525-			155,136-74,946-
1011950	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	06	6,464.00	62,53530,210	15,0337,263			77,56837,473
1011951	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	143,762-65,419-	34,558-15,726-			178,320-81,145-
1011951	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	09	7,430.00	71,88132,709	17,2797,864			89,16040,573

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1011952	OAI	C6386	AP PHARMACY TECHNICIAN 2	1-	1.00-	24.00-	04	2,831.00	54,776- 38,338-	13,168- 9,216-			67,944- 47,554-
1011952	OAI	C6386	AP PHARMACY TECHNICIAN 2	1	.50	12.00	04	2,831.00	27,388 19,168	6,584 4,609			33,972 23,777
1011953	OAI	C6508	AP OCCUPATIONAL THERAPIST	1-	1.00-	24.00-	09	7,114.00	137,647- 55,525-	33,089- 13,347-			170,736- 68,872-
1011953	OAI	C6508	AP OCCUPATIONAL THERAPIST	1	.50	12.00	09	7,114.00	68,824 27,762	16,544 6,675			85,368 34,437
1011954	OAI	C6508	AP OCCUPATIONAL THERAPIST	1-	1.00-	24.00-	03	5,343.00	103,381- 48,419-	24,851- 11,639-			128,232- 60,058-
1011954	OAI	C6508	AP OCCUPATIONAL THERAPIST	1	.50	12.00	03	5,343.00	51,690 24,208	12,426 5,821			64,116 30,029
1011973	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	05	5,607.00	108,489- 49,478-	26,079- 11,894-			134,568- 61,372-
1011973	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER	1	.50	12.00	05	5,607.00	54,244 24,739	13,040 5,947			67,284 30,686
1011974	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	04	5,343.00	103,381- 48,419-	24,851- 11,639-			128,232- 60,058-
1011974	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER	1	.50	12.00	04	5,343.00	51,690 24,208	12,426 5,821			64,116 30,029
1011975	OAI	C9102	AP FOOD SERVICE WORKER 3	1-	1.00-	24.00-	03	2,631.00	50,907- 37,535-	12,237- 9,023-			63,144- 46,558-
1011975	OAI	C9102	AP FOOD SERVICE WORKER 3	1	.50	12.00	03	2,631.00	25,453 18,767	6,119 4,512			31,572 23,279
1011976	OAI	C9102	AP FOOD SERVICE WORKER 3	1-	1.00-	24.00-	02	2,530.00	48,952- 37,130-	11,768- 8,925-			60,720- 46,055-
1011976	OAI	C9102	AP FOOD SERVICE WORKER 3	1	.50	12.00	02	2,530.00	24,476 18,565	5,884 4,463			30,360 23,028
1011977	OAI	C9102	AP FOOD SERVICE WORKER 3	1-	1.00-	24.00-	02	2,530.00	48,952- 37,130-	11,768- 8,925-			60,720- 46,055-
1011977	OAI	C9102	AP FOOD SERVICE WORKER 3	1	.50	12.00	02	2,530.00	24,476 18,565	5,884 4,463			30,360 23,028

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1011978	OAI	C9117	AP COOK 2	1-	1.00-	24.00-	03	3,073.00	59,459- 39,309-	14,293- 9,449-			73,752- 48,758-
1011978	OAI	C9117	AP COOK 2	1	.50	12.00	03	3,073.00	29,729 19,654	7,147 4,725			36,876 24,379
1011979	AMP	U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	08	17,845.00	345,279- 108,813-	83,001- 26,158-			428,280- 134,971-
1011979	AMP	U7517	AA PHYSICIAN SPECIALIST	1	.50	12.00	08	17,845.00	172,640 54,406	41,500 13,079			214,140 67,485
1011980	AMP	U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	03	13,987.00	270,632- 94,563-	65,056- 22,732-			335,688- 117,295-
1011980	AMP	U7517	AA PHYSICIAN SPECIALIST	1	.50	12.00	03	13,987.00	135,316 47,280	32,528 11,367			167,844 58,647
1011981	MMS	X6241	AA NURSE MANAGER	1-	1.00-	24.00-	05	8,496.00	164,387- 70,934-	39,517- 17,052-			203,904- 87,986-
1011981	MMS	X6241	AA NURSE MANAGER	1	.50	12.00	05	8,496.00	82,194 35,467	19,758 8,526			101,952 43,993
1011982	MMS	X6241	AA NURSE MANAGER	1-	1.00-	24.00-	03	7,714.00	149,257- 66,888-	35,879- 16,079-			185,136- 82,967-
1011982	MMS	X6241	AA NURSE MANAGER	1	.50	12.00	03	7,714.00	74,628 33,443	17,940 8,040			92,568 41,483
1011983	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00	149,257- 66,888-	35,879- 16,079-			185,136- 82,967-
1011983	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	09	7,714.00	74,628 33,443	17,940 8,040			92,568 41,483
1011984	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	05	6,352.00	122,904- 59,841-	29,544- 14,385-			152,448- 74,226-
1011984	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	05	6,352.00	61,452 29,920	14,772 7,193			76,224 37,113
1011985	MNSNZ	7518	AA SUPERVISING PHYSICIAN	1-	1.00-	24.00-	08	19,419.00	375,734- 114,627-	90,322- 27,555-			466,056- 142,182-
1011985	MNSNZ	7518	AA SUPERVISING PHYSICIAN	1	.50	12.00	08	19,419.00	187,867 57,313	45,161 13,778			233,028 71,091

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1011987	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	3,073.00	61,207- 40,464-	12,545- 8,294-			73,752- 48,758-
1011987	OAI	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	05	3,073.00	30,603 20,232	6,273 4,147			36,876 24,379
1011988	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	06	6,464.00	128,763- 62,204-	26,373- 12,742-			155,136- 74,946-
1011988	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	06	6,464.00	64,381 31,102	13,187 6,371			77,568 37,473
1011990	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	09	6,780.00	135,058- 55,784-	27,662- 11,426-			162,720- 67,210-
1011990	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER	1	.50	12.00	09	6,780.00	67,529 27,891	13,831 5,714			81,360 33,605
1011996	OXNIC	6718	BP MENTAL HEALTH THERAPY COORD	1-	1.00-	24.00-	09	4,902.00	109,413- 53,811-	8,235- 4,051-			117,648- 57,862-
1011996	OXNIC	6718	BP MENTAL HEALTH THERAPY COORD	1	.50	12.00	09	4,902.00	54,706 26,906	4,118 2,025			58,824 28,931
1011997	MMN	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	02	2,946.00	65,755- 48,701-	4,949- 3,667-			70,704- 52,368-
1011997	MMN	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	.50	12.00	02	2,946.00	32,877 24,352	2,475 1,832			35,352 26,184
1012000	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	07	6,770.00	162,480- 76,909-				162,480- 76,909-
1012000	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	07	6,770.00	81,240 38,455				81,240 38,455
1012001	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	178,320- 81,145-				178,320- 81,145-
1012001	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	09	7,430.00	89,160 40,573				89,160 40,573
1012002	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	06	6,464.00	155,136- 74,946-				155,136- 74,946-
1012002	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	06	6,464.00	77,568 37,473				77,568 37,473

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1012020	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	03	5,095.00	122,280-58,823-				122,280-58,823-
1012020	OAI	C6720	AP PSYCHIATRIC SOCIAL WORKER	1	.50	12.00	03	5,095.00	61,14029,411				61,14029,411
1012021	OAI	C9101	AP FOOD SERVICE WORKER 2	1-	1.00-	24.00-	04	2,439.00	58,536-45,602-				58,536-45,602-
1012021	OAI	C9101	AP FOOD SERVICE WORKER 2	1	.50	12.00	04	2,439.00	29,26822,801				29,26822,801
1012022	OAI	C9101	AP FOOD SERVICE WORKER 2	1-	1.00-	24.00-	04	2,439.00	58,536-45,602-				58,536-45,602-
1012022	OAI	C9101	AP FOOD SERVICE WORKER 2	1	.50	12.00	04	2,439.00	29,26822,801				29,26822,801
1012023	OAI	C9101	AP FOOD SERVICE WORKER 2	1-	1.00-	24.00-	04	2,439.00	58,536-45,602-				58,536-45,602-
1012023	OAI	C9101	AP FOOD SERVICE WORKER 2	1	.50	12.00	04	2,439.00	29,26822,801				29,26822,801
1013990	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	05	3,669.00	88,056-51,724-				88,056-51,724-
1013990	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	.50	12.00	05	3,669.00	44,02825,862				44,02825,862
1013991	OAI	C5248	AP COMPLIANCE SPECIALIST 3	1-	1.00-	24.00-	02	5,095.00	122,280-58,823-				122,280-58,823-
1013991	OAI	C5248	AP COMPLIANCE SPECIALIST 3	1	.50	12.00	02	5,095.00	61,14029,411				61,14029,411
1013992	OAI	C9117	AP COOK 2	1-	1.00-	24.00-	02	2,940.00	70,560-48,096-				70,560-48,096-
1013992	OAI	C9117	AP COOK 2	1	.50	12.00	02	2,940.00	35,28024,048				35,28024,048
1013993	OAI	C4101	AP CUSTODIAN	1-	1.00-	24.00-	07	2,716.00	65,184-46,980-				65,184-46,980-
1013993	OAI	C4101	AP CUSTODIAN	1	.50	12.00	07	2,716.00	32,59223,490				32,59223,490



REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1014004	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1-	1.00-	24.00-	08	3,847.00	92,328- 52,611-				92,328- 52,611-
1014004	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1	.50	12.00	08	3,847.00	46,164 26,306				46,164 26,306
1014005	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	04	4,201.00	100,824- 54,373-				100,824- 54,373-
1014005	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	04	4,201.00	50,412 27,187				50,412 27,187
1014006	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	09	5,306.00	127,344- 59,873-				127,344- 59,873-
1014006	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	09	5,306.00	63,672 29,937				63,672 29,937
1014007	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	04	4,201.00	100,824- 54,373-				100,824- 54,373-
1014007	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	04	4,201.00	50,412 27,187				50,412 27,187
1014008	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	03	4,025.00	96,600- 53,497-				96,600- 53,497-
1014008	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	03	4,025.00	48,300 26,748				48,300 26,748
1014009	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	04	4,201.00	100,824- 54,373-				100,824- 54,373-
1014009	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	04	4,201.00	50,412 27,187				50,412 27,187
1014010	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	04	4,201.00	100,824- 54,373-				100,824- 54,373-
1014010	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	04	4,201.00	50,412 27,187				50,412 27,187
1014011	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	03	4,025.00	96,600- 53,497-				96,600- 53,497-
1014011	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	03	4,025.00	48,300 26,748				48,300 26,748

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1014012	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	04	4,201.00	100,824-54,373-				100,824-54,373-
1014012	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	04	4,201.00	50,412-27,187				50,412-27,187
1014013	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	03	4,025.00	96,600-53,497-				96,600-53,497-
1014013	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	03	4,025.00	48,300-26,748				48,300-26,748
1014014	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	04	4,201.00	100,824-54,373-				100,824-54,373-
1014014	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	04	4,201.00	50,412-27,187				50,412-27,187
1014015	OAI	C6135	AP LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	02	3,831.00	91,944-52,532-				91,944-52,532-
1014015	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	.50	12.00	02	3,831.00	45,972-26,266				45,972-26,266
1014020	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	178,320-81,145-				178,320-81,145-
1014020	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	09	7,430.00	89,160-40,573				89,160-40,573
1014021	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	09	5,607.00	134,568-61,372-				134,568-61,372-
1014021	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1	.50	12.00	09	5,607.00	67,284-30,686				67,284-30,686
1014022	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	07	5,095.00	122,280-58,823-				122,280-58,823-
1014022	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1	.50	12.00	07	5,095.00	61,140-29,411				61,140-29,411
1014023	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	09	5,607.00	134,568-61,372-				134,568-61,372-
1014023	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1	.50	12.00	09	5,607.00	67,284-30,686				67,284-30,686

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1014024	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	03	4,217.00	101,208- 54,452-				101,208- 54,452-
1014024	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1	.50	12.00	03	4,217.00	50,604 27,226				50,604 27,226
1014025	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1-	1.00-	24.00-	03	4,217.00	101,208- 54,452-				101,208- 54,452-
1014025	OAI	C6531	AP MENTAL HEALTH SPECIALIST	1	.50	12.00	03	4,217.00	50,604 27,226				50,604 27,226
1014026	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	03	6,352.00	152,448- 74,226-				152,448- 74,226-
1014026	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1	.50	12.00	03	6,352.00	76,224 37,113				76,224 37,113
1014027	OAI	C0870	AP OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	05	4,432.00	106,368- 55,523-				106,368- 55,523-
1014027	OAI	C0870	AP OPERATIONS & POLICY ANALYST 1	1	.50	12.00	05	4,432.00	53,184 27,762				53,184 27,762
1014028	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	09	6,470.00	155,280- 65,667-				155,280- 65,667-
1014028	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1	.50	12.00	09	6,470.00	77,640 32,834				77,640 32,834
1014029	MMN	X0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	06	5,770.00		69,240- 35,247-	69,240- 35,245-		138,480- 70,492-
1014029	MMN	X0871	AA OPERATIONS & POLICY ANALYST 2	1	.50	12.00	06	5,770.00		34,620 17,624	34,620 17,622		69,240 35,246
1014030	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	02	5,496.00	131,904- 68,734-				131,904- 68,734-
1014030	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	.50	12.00	02	5,496.00	65,952 34,366				65,952 34,366
1014031	OAI	C6260	AP PHARMACIST	1-	1.00-	24.00-	02	8,206.00	68,458- 25,828-	98,472- 37,155-	30,014- 11,325-		196,944- 74,308-
1014031	OAI	C6260	AP PHARMACIST	1	.50	12.00	02	8,206.00	34,229 12,915	49,236 18,578	15,007 5,661		98,472 37,154

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1014032	OAI	C6260	AP PHARMACIST	1-	1.00-	24.00-	02	8,206.00		98,472- 37,155-	98,472- 37,153-		196,944- 74,308-
1014032	OAI	C6260	AP PHARMACIST	1	.50	12.00	02	8,206.00		49,236 18,578	49,236 18,576		98,472 37,154
1014033	OAI	C6386	AP PHARMACY TECHNICIAN 2	1-	1.00-	24.00-	09	3,500.00	84,000- 50,884-				84,000- 50,884-
1014033	OAI	C6386	AP PHARMACY TECHNICIAN 2	1	.50	12.00	09	3,500.00	42,000 25,442				42,000 25,442
1014034	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00		101,952- 43,995-	101,952- 43,991-		203,904- 87,986-
1014034	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.50	12.00	09	8,496.00		50,976 21,998	50,976 21,995		101,952 43,993
1014035	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	04	6,673.00	160,152- 76,287-				160,152- 76,287-
1014035	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.50	12.00	04	6,673.00	80,076 38,144				80,076 38,144
1014036	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	02	6,056.00	145,344- 72,327-				145,344- 72,327-
1014036	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.50	12.00	02	6,056.00	72,672 36,163				72,672 36,163
1014037	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	10,828.00		181,079- 71,647-	78,793- 31,175-		259,872- 102,822-
1014037	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	.50	12.00	09	10,828.00		90,539 35,823	39,397 15,588		129,936 51,411
1014038	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	08	10,319.00		185,742- 74,766-	61,914- 24,920-		247,656- 99,686-
1014038	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	.50	12.00	08	10,319.00		92,871 37,383	30,957 12,460		123,828 49,843
1014039	OAI	C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	04	5,095.00	122,280- 58,823-				122,280- 58,823-
1014039	OAI	C0861	AP PROGRAM ANALYST 2	1	.50	12.00	04	5,095.00	61,140 29,411				61,140 29,411

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1014040	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	67,944- 47,554-				67,944- 47,554-
1014040	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	03	2,831.00	33,972 23,777				33,972 23,777
1014041	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	88,056- 51,724-				88,056- 51,724-
1014041	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	09	3,669.00	44,028 25,862				44,028 25,862
1014042	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	67,944- 47,554-				67,944- 47,554-
1014042	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	03	2,831.00	33,972 23,777				33,972 23,777
1014043	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	08	3,500.00	84,000- 50,884-				84,000- 50,884-
1014043	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	08	3,500.00	42,000 25,442				42,000 25,442
1014044	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	65,184- 46,980-				65,184- 46,980-
1014044	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	02	2,716.00	32,592 23,490				32,592 23,490
1014045	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	67,944- 47,554-				67,944- 47,554-
1014045	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	03	2,831.00	33,972 23,777				33,972 23,777
1014046	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	88,056- 51,724-				88,056- 51,724-
1014046	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	09	3,669.00	44,028 25,862				44,028 25,862
1014047	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	88,056- 51,724-				88,056- 51,724-
1014047	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	09	3,669.00	44,028 25,862				44,028 25,862

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1014048	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	88,056- 51,724-				88,056- 51,724-
1014048	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	09	3,669.00	44,028 25,862				44,028 25,862
1014049	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	67,944- 47,554-				67,944- 47,554-
1014049	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	03	2,831.00	33,972 23,777				33,972 23,777
1014050	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	67,944- 47,554-				67,944- 47,554-
1014050	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	03	2,831.00	33,972 23,777				33,972 23,777
1014051	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	65,184- 46,980-				65,184- 46,980-
1014051	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	02	2,716.00	32,592 23,490				32,592 23,490
1014052	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	09	3,669.00	88,056- 51,724-				88,056- 51,724-
1014052	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	09	3,669.00	44,028 25,862				44,028 25,862
1014053	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,831.00	67,944- 47,554-				67,944- 47,554-
1014053	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	03	2,831.00	33,972 23,777				33,972 23,777
1014054	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	65,184- 46,980-				65,184- 46,980-
1014054	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	02	2,716.00	32,592 23,490				32,592 23,490
1014055	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	65,184- 46,980-				65,184- 46,980-
1014055	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	02	2,716.00	32,592 23,490				32,592 23,490

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
1014056	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,716.00	65,184- 46,980-				65,184- 46,980-
1014056	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	02	2,716.00	32,592 23,490				32,592 23,490
1014057	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,940.00	70,560- 48,096-				70,560- 48,096-
1014057	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	04	2,940.00	35,280 24,048				35,280 24,048
1014058	OAI	C0323	AP PUBLIC SERVICE REP 3	1-	1.00-	24.00-	07	3,347.00	80,328- 50,122-				80,328- 50,122-
1014058	OAI	C0323	AP PUBLIC SERVICE REP 3	1	.50	12.00	07	3,347.00	40,164 25,061				40,164 25,061
1014060	OAI	C1346	AP SAFETY SPECIALIST 2	1-	1.00-	24.00-	02	4,641.00	111,384- 56,563-				111,384- 56,563-
1014060	OAI	C1346	AP SAFETY SPECIALIST 2	1	.50	12.00	02	4,641.00	55,692 28,281				55,692 28,281
1014061	MMN	X0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	02	4,747.00	113,928- 63,927-				113,928- 63,927-
1014061	MMN	X0871	AA OPERATIONS & POLICY ANALYST 2	1	.50	12.00	02	4,747.00	56,964 31,963				56,964 31,963
1014062	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	06	3,906.00	93,744- 58,529-				93,744- 58,529-
1014062	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1	.50	12.00	06	3,906.00	46,872 29,265				46,872 29,265
1014064	OAI	C6648	AP VOC REHABILITATION SPECIALIST	1-	1.00-	24.00-	02	4,432.00	106,368- 55,523-				106,368- 55,523-
1014064	OAI	C6648	AP VOC REHABILITATION SPECIALIST	1	.50	12.00	02	4,432.00	53,184 27,762				53,184 27,762
1602302	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	04	6,673.00	111,306- 53,020-		48,846- 23,267-		160,152- 76,287-
1602302	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1	.50	12.00	04	6,673.00	55,653 26,510		24,423 11,634		80,076 38,144

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
6103004	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	7,092.00	118,295- 54,890-		51,913- 24,086-		170,208- 78,976-
6103004	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	08	7,092.00	59,147 27,443		25,957 12,044		85,104 39,487
6103020	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	06	6,464.00	85,433- 41,273-		69,703- 33,673-		155,136- 74,946-
6103020	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	06	6,464.00	42,717 20,637		34,851 16,836		77,568 37,473
6703027	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	1-	1.00-	24.00-	08	8,610.00	143,615- 53,043-		63,025- 23,276-		206,640- 76,319-
6703027	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	1	.50	12.00	08	8,610.00	71,807 26,521		31,513 11,639		103,320 38,160
9060224	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	06	6,464.00	155,136- 74,946-				155,136- 74,946-
9060224	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	06	6,464.00	77,568 37,473				77,568 37,473
9061220	OAI	C6260	AP PHARMACIST	1-	1.00-	24.00-	09	11,497.00	231,090- 74,816-	44,838- 14,515-			275,928- 89,331-
9061220	OAI	C6260	AP PHARMACIST	1	.50	12.00	09	11,497.00	115,545 37,406	22,419 7,260			137,964 44,666
9799153	OAI	C6521	AP REHABILITATION THERAPIST	1-	1.00-	24.00-	09	5,607.00	134,568- 61,372-				134,568- 61,372-
9799153	OAI	C6521	AP REHABILITATION THERAPIST	1	.50	12.00	09	5,607.00	67,284 30,686				67,284 30,686
9799154	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,890.00	118,389- 59,683-	22,971- 11,579-			141,360- 71,262-
9799154	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	5,890.00	59,194 29,839	11,486 5,792			70,680 35,631
9799156	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	02	5,890.00	118,389- 59,683-	22,971- 11,579-			141,360- 71,262-
9799156	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	5,890.00	59,194 29,839	11,486 5,792			70,680 35,631

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
9799157	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	02	5,890.00	118,389- 59,683-	22,971- 11,579-			141,360- 71,262-
9799157	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	5,890.00	59,194 29,839	11,486 5,792			70,680 35,631
9799169	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	06	6,464.00	129,926- 62,767-	25,210- 12,179-			155,136- 74,946-
9799169	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	06	6,464.00	64,963 31,383	12,605 6,090			77,568 37,473
9799170	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	05	6,170.00	124,017- 61,186-	24,063- 11,872-			148,080- 73,058-
9799170	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	05	6,170.00	62,008 30,592	12,032 5,937			74,040 36,529
9799171	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	07	6,770.00	136,077- 64,412-	26,403- 12,497-			162,480- 76,909-
9799171	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	07	6,770.00	68,038 32,205	13,202 6,250			81,240 38,455
9799173	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	05	6,170.00	124,017- 61,186-	24,063- 11,872-			148,080- 73,058-
9799173	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	05	6,170.00	62,008 30,592	12,032 5,937			74,040 36,529
9799199	OAI	C4101	AP CUSTODIAN	1-	1.00-	24.00-	09	2,940.00	59,094- 40,281-	11,466- 7,815-			70,560- 48,096-
9799199	OAI	C4101	AP CUSTODIAN	1	.50	12.00	09	2,940.00	29,547 20,139	5,733 3,909			35,280 24,048
9900091	OAI	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,940.00	59,094- 40,281-	11,466- 7,815-			70,560- 48,096-
9900091	OAI	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	04	2,940.00	29,547 20,139	5,733 3,909			35,280 24,048
9901030	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	97,862- 44,532-	51,481- 23,427-	28,977- 13,186-		178,320- 81,145-
9901030	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	09	7,430.00	48,931 22,265	25,740 11,714	14,489 6,594		89,160 40,573

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

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
9960206	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	7,430.00	98,165- 44,669-	51,178- 23,290-	28,977- 13,186-		178,320- 81,145-
9960206	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	09	7,430.00	49,082 22,334	25,589 11,645	14,489 6,594		89,160 40,573
9960207	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	02	5,890.00	77,861- 39,250-	40,528- 20,433-	22,971- 11,579-		141,360- 71,262-
9960207	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	04	5,890.00	38,930 19,624	20,264 10,215	11,486 5,792		70,680 35,631
9960224	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	7,092.00	93,751- 43,499-	48,798- 22,644-	27,659- 12,833-		170,208- 78,976-
9960224	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.50	12.00	08	7,092.00	46,875 21,748	24,400 11,321	13,829 6,418		85,104 39,487
9960614	OAI	C6508	AP OCCUPATIONAL THERAPIST	1-	1.00-	24.00-	02	5,095.00		36,549- 17,582-	85,731- 41,241-		122,280- 58,823-
9960614	OAI	C6508	AP OCCUPATIONAL THERAPIST	1	.50	12.00	02	5,095.00		18,275 8,791	42,865 20,620		61,140 29,411
9971451	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	1-	1.00-	24.00-	09	9,045.00	116,919- 42,273-	64,907- 23,466-	35,254- 12,746-		217,080- 78,485-
9971451	OAI	C6295	AP CLINICAL PSYCHOLOGIST 2	1	.50	12.00	09	9,045.00	58,460 21,134	32,453 11,735	17,627 6,373		108,540 39,242
TOTAL PICS SALARY									18,215,785-	1,534,270-	858,049-		20,608,104-
TOTAL PICS OPE									9,572,601-	714,166-	402,557-		10,689,324-
TOTAL PICS PERSONAL SERVICES =													
					178.50-	4284.00-			27,788,386-	2,248,436-	1,260,606-		31,297,428-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 095 - December 2016 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
0770063	MMN X1245 AA	FISCAL ANALYST 3	1	1.00	24.00	02	5,496.00		131,904 68,734			131,904 68,734
TOTAL PICS SALARY									131,904			131,904
TOTAL PICS OPE									68,734			68,734
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				200,638			200,638

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 410 - Oregon State Hospital Improvem

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
1014976	OAI	C5248	AP COMPLIANCE SPECIALIST 3	1	1.00	24.00	02	5,095.00		122,280 58,823			122,280 58,823
1014977	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,641.00		111,384 56,563			111,384 56,563
1014978	OAI	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	02	4,641.00		111,384 56,563			111,384 56,563
1014979	OAI	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	02	4,641.00		111,384 56,563			111,384 56,563
1014980	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,747.00		113,928 63,927			113,928 63,927
1014981	OAI	C0856	AP PROJECT MANAGER 3	1	1.00	24.00	02	5,607.00		134,568 61,372			134,568 61,372
1014982	OAI	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00		92,328 52,611			92,328 52,611
1014983	OAI	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00		92,328 52,611			92,328 52,611
1014984	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00		76,920 49,415			76,920 49,415
1014985	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00		76,920 49,415			76,920 49,415
1014986	MMS	X6241	AA NURSE MANAGER	1	1.00	24.00	02	7,352.00		176,448 80,644			176,448 80,644
1014987	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909
1014988	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909
1014989	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909
1014990	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909
1014991	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 410 - Oregon State Hospital Improvem

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
1014992	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909
1014993	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909
1014994	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909
1014995	OAI	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	02	2,940.00		70,560 48,096			70,560 48,096
1014996	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	5,231.00		125,544 67,032			125,544 67,032
1014997	OAI	C1216	AP ACCOUNTANT 2	1	1.00	24.00	02	3,847.00		92,328 52,611			92,328 52,611
1014998	OAI	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	02	3,205.00		76,920 49,415			76,920 49,415
1014999	OAI	C0501	AP DATA ENTRY OPERATOR	1	1.00	24.00	02	2,439.00		58,536 45,602			58,536 45,602
1015000	OAI	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,205.00		76,920 49,415			76,920 49,415
1015001	OAI	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00		92,328 52,611			92,328 52,611
1015002	OAI	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00		92,328 52,611			92,328 52,611
1015003	OAI	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00		92,328 52,611			92,328 52,611
1015004	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00		70,560 48,096			70,560 48,096
1015005	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00		70,560 48,096			70,560 48,096
1015006	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00		70,560 48,096			70,560 48,096
1015007	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00		70,560 48,096			70,560 48,096

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 410 - Oregon State Hospital Improvem

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
1015008	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00		70,560 48,096			70,560 48,096
1015009	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00		70,560 48,096			70,560 48,096
1015010	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00		70,560 48,096			70,560 48,096
1015011	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00		70,560 48,096			70,560 48,096
1015012	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00		70,560 48,096			70,560 48,096
1015013	OAI	C6658	AP HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	02	2,940.00		70,560 48,096			70,560 48,096
1015014	OAI	C0015	AP MEDICAL RECORDS SPECIALIST	1	1.00	24.00	02	3,073.00		73,752 48,758			73,752 48,758
1015015	OAI	C0015	AP MEDICAL RECORDS SPECIALIST	1	1.00	24.00	02	3,073.00		73,752 48,758			73,752 48,758
1015016	OAI	C0015	AP MEDICAL RECORDS SPECIALIST	1	1.00	24.00	02	3,073.00		73,752 48,758			73,752 48,758
1015017	OAI	C0015	AP MEDICAL RECORDS SPECIALIST	1	1.00	24.00	02	3,073.00		73,752 48,758			73,752 48,758
1015018	OAI	C0015	AP MEDICAL RECORDS SPECIALIST	1	1.00	24.00	02	3,073.00		73,752 48,758			73,752 48,758
1015019	OAI	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,343.00		128,232 60,058			128,232 60,058
1015020	OAI	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,940.00		70,560 48,096			70,560 48,096
1015021	OAI	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,343.00		128,232 60,058			128,232 60,058
1015022	OAI	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,641.00		111,384 56,563			111,384 56,563
1015023	OAI	C1117	AP RESEARCH ANALYST 3	1	1.00	24.00	02	4,432.00		106,368 55,523			106,368 55,523

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 410 - Oregon State Hospital Improvem

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
1015024	OAI	C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	02	5,343.00		128,232 60,058			128,232 60,058
1015025	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909
1015026	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909
1015027	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	1.00	24.00	02	3,831.00		91,944 52,532			91,944 52,532
1015028	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015029	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015030	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015031	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909
1015032	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909
1015033	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909
1015034	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,770.00		162,480 76,909			162,480 76,909
1015035	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	1.00	24.00	02	3,831.00		91,944 52,532			91,944 52,532
1015036	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	1.00	24.00	02	3,831.00		91,944 52,532			91,944 52,532
1015037	OAI	C6135	AP LICENSED PRACTICAL NURSE	1	1.00	24.00	02	3,831.00		91,944 52,532			91,944 52,532
1015038	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015039	OXNIC	6710	AP MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 410 - Oregon State Hospital Improvem

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
1015040	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015041	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015042	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015043	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015044	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015045	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015046	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015047	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015048	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015049	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015050	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015051	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015052	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015053	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015054	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015055	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:030-06-00 Oregon State Hospital

PACKAGE: 410 - Oregon State Hospital Improvem

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
1015056	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015057	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
1015058	OXNIC6710	AP	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,939.00		70,536 48,091			70,536 48,091
TOTAL PICS SALARY										8,080,392			8,080,392
TOTAL PICS OPE										4,614,655			4,614,655
TOTAL PICS PERSONAL SERVICES =				83	83.00	1992.00				12,695,047			12,695,047