

## Item #15: Oregon State Hospital

in millions

	GF	TF
Revenue Shortfall	\$38.6	\$0.0
Increased Staffing Costs	\$23.6	\$23.6
Aid & Assist Response (33 positions, 31.35 FTE)	\$8.5	\$8.5
Medicaid Recoupments	\$8.1	\$8.1
Personal Monitoring Transmitter System	\$1.9	\$1.9
Equipment Replacement	\$1.4	\$1.4
Person Directed Transition Team	\$0.9	\$0.9
Expenditure Reductions	(\$1.4)	\$3.6
<b>Total</b>	<b>\$81.6</b>	<b>\$43.0</b>

Items in orange address areas identified during the 2019 legislative session as potential issues.