

Summary of 2013-15 Governor's Balanced Budget
Oregon Educators Benefit Board

020-03 Safety	FUND TYPE						
	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited	
						Other	Federal
2011-13 Legislatively Approved Budget							
Personal Services	4,212,867	0	0	4,212,867	0	0	0
Services & Supplies	6,426,644	0	0	6,426,644	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	1,438,000,000	0	0	0	0	1,438,000,000	0
Debt Service	0	0	0	0	0	0	0
2011-13 Legislatively Approved Budget	1,448,639,511	0	0	10,639,511	0	1,438,000,000	0
Base Budget Adjustments:							
Personal Services Inflationary Increases	-48,474			-48,474		0	0
Personal Service Exceptions (Listed Individually)	0						
Base Debt Service Adjustment	0						
Base Nonlimited Adjustment	190,294,000					190,294,000	
Subtotal: 2013-15 Base Budget	1,638,885,037	0	0	10,591,037	0	1,628,294,000	0
Essential Packages:							
Package No 010							
Non-PICS Personal Services/Vacancies							
Personal Services	-13,762			-13,762			
Services and Supplies	0						
Capital Outlay	0						
Special Payments	0						
Subtotal	-13,762	0	0	-13,762	0	0	0
Package No. 020							
Phased-In Programs Excl. One-Time Costs	0						
Personal Services	0						
Services and Supplies	-125,000			-125,000			
Capital Outlay	0						
Special Payments	0						
Subtotal	-125,000	0	0	-125,000	0	0	0
Package No. 030							
Cost of Goods & Services Increase/(Decrease)							
Standard Inflation							
Services & Supplies	247,921			247,921			
Capital Outlay	0						
Special Payments	0						
Medical Inflation:	0						
Services & Supplies	0					0	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	0	0	0	0	0	0	0
Subtotal	247,921	0	0	247,921	0	0	0
Package No. 040: Mandated Caseload							
Personal Services	0						
Services and Supplies	0						
Capital Outlay	0						
Special Payments	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Package No. 050: Fund Shifts/Revenue Reductions							
Personal Services	0						
Services and Supplies	0						
Capital Outlay	0						
Special Payments	0						
Subtotal	0	0	0	0	0	0	0
Package No. 060: Tech Adjustments							
Personal Services	0						
Services and Supplies	7,323			7,323			
Capital Outlay	0						
Special Payments	0						
Subtotal	7,323	0	0	7,323	0	0	0
Subtotal: 2013-15 Tentative Budget	1,639,001,519	0	0	10,707,519	0	1,628,294,000	0

2013-15 CSL Budget by Category							
Personal Services	4,150,631	0	0	4,150,631	0	0	0
Services & Supplies	6,556,888	0	0	6,556,888	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	1,628,294,000	0	0	0	0	1,628,294,000	0
Debt Service	0	0	0	0	0	0	0
Subtotal	1,639,001,519	0	0	10,707,519	0	1,628,294,000	0

2013-15 Agency Request by Package							
Package 070 - Revenue Shortfall							
Personal Services							
Services & Supplies							
Capital Outlay							
Special Payments							
Debt Service							
Package 080 - Eboards							
Personal Services							
Services & Supplies							
Capital Outlay							
Special Payments							
Debt Service							
Policy Packages							
Package 201							
Personal Services							
Services & Supplies							
Capital Outlay							
Special Payments							
Debt Service							
Package 401 - PC & Network Infrastructure Investments							

Personal Services							
Services & Supplies							
Capital Outlay							
Special Payments							
Debt Service							
Package 402 - Health Systems Transformation							
Personal Services							
Services & Supplies							
Capital Outlay							
Special Payments							
Debt Service							
Package 403 - OSH Replacement Project, Next Phase							
Personal Services							
Services & Supplies							
Capital Outlay							
Special Payments							
Debt Service							
Package 404 - Strengthen CMH Svcs & ITRS							
Personal Services							
Services & Supplies							
Capital Outlay							
Special Payments							
Debt Service							
Package 405 - Office of Equity & Inclusion; Healthy Equity							
Personal Services							
Services & Supplies							
Capital Outlay							
Special Payments							
Debt Service							
Package 406 - Health Information Technology							
Personal Services							
Services & Supplies							
Capital Outlay							
Special Payments							
Debt Service							
2013-15 Agency Request Budget by Category							
Personal Services	4,150,631	0	0	4,150,631	0	0	0
Services & Supplies	6,556,888	0	0	6,556,888	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	1,628,294,000	0	0	0	0	1,628,294,000	0
Debt Service	0	0	0	0	0	0	0
TOTAL ARB	1,639,001,519	0	0	10,707,519	0	1,628,294,000	0
Package No. 94							
Personal Services	487,721	0	0	487,721	0	0	0
Services and Supplies	451,903	0	0	451,903	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	21,600	0	0	21,600	0	0	0
Subtotal	961,224	0	0	961,224	0	0	0
Package No. 90							
Personal Services	0	0	0	0	0	0	0
Services and Supplies	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
Package No. 91							
Personal Services	0	0	0	0	0	0	0
Services and Supplies	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0
PERS Employer Rate Adjustment							
Personal Services	-17,160	0	0	-17,160	0	0	0
Services and Supplies	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	0	0	0	0	0	0	0
Subtotal	-17,160	0	0	-17,160	0	0	0
Package No. 92							
Personal Services	-10,412	0	0	-10,412	0	0	0
Services and Supplies	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	0	0	0	0	0	0	0
Subtotal	-10,412	0	0	-10,412	0	0	0
Package No. 93							
Personal Services	-83,197	0	0	-83,197	0	0	0
Services and Supplies	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	0	0	0	0	0	0	0
Subtotal	-83,197	0	0	-83,197	0	0	0
2013-15 GRB by Category							
Personal Services	4,527,583	0	0	4,527,583	0	0	0
Services & Supplies	7,008,791	0	0	7,008,791	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	1,628,315,600	0	0	21,600	0	1,628,294,000	0
Debt Service	0	0	0	0	0	0	0
Subtotal	1,639,851,974	0	0	11,557,974	0	1,628,294,000	0