

**Summary of 2013-15 Governor's Balanced Budget  
Shared Services**

010-45 Improving Government	FUND TYPE						
	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Federal	
<b>2011-13 Legislatively Approved Budget</b>							
Personal Services	89,990,073	0	0	89,990,073	0	0	0
Services & Supplies	34,572,561	0	0	34,572,561	0	0	0
Capital Outlay	0	0	0	-	0	0	0
Special Payments	0	0	0	-	0	0	0
Debt Service	0	0	0	-	0	0	0
<b>2011-13 Legislatively Approved Budget</b>	<b>124,562,634</b>	<b>0</b>	<b>0</b>	<b>124,562,634</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Base Budget Adjustments:</b>							
Personal Services Inflationary Increases	-7,068,270	74,123		-7,260,696	118,303	0	0
Personal Service Exceptions <i>(Listed Individually)</i>	0						
Base Debt Service Adjustment	0	0					0
Base Nonlimited Adjustment	0						
<b>Subtotal: 2013-15 Base Budget</b>	<b>117,494,364</b>	<b>74,123</b>	<b>0</b>	<b>117,301,938</b>	<b>118,303</b>	<b>0</b>	<b>0</b>
<b>Essential Packages:</b>							
<b>Package No 010</b>							
Non-PICS Personal Services/Vacancies							
Personal Services	5,403,288	3,064		5,395,334	4,890		
Services and Supplies	0						
Capital Outlay	0						
Special Payments	0						
<b>Subtotal</b>	<b>5,403,288</b>	<b>3,064</b>	<b>0</b>	<b>5,395,334</b>	<b>4,890</b>	<b>0</b>	<b>0</b>
<b>Package No. 020</b>							
Phased-In Programs Excl. One-Time Costs	0						
Personal Services	9,411,505			9,411,505			
Services and Supplies	912,420			912,420			
Capital Outlay	0						
Special Payments	0						
<b>Subtotal</b>	<b>10,323,925</b>	<b>0</b>	<b>0</b>	<b>10,323,925</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Package No. 030</b>							
Cost of Goods & Services Increase/(Decrease)							
Standard Inflation							
Services & Supplies	833,810		0	833,810		0	0
Capital Outlay	0		0			0	0
Special Payments	0		0			0	0
Medical Inflation:	0						
Services & Supplies	0						
Capital Outlay	0						
Special Payments	0						
<b>Subtotal</b>	<b>833,810</b>	<b>0</b>	<b>0</b>	<b>833,810</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Package No. 040: Mandated Caseload</b>							
Personal Services	0						
Services and Supplies	0						
Capital Outlay	0						
Special Payments	0						
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Package No. 050: Fund Shifts/Revenue Reductions</b>							
Personal Services	0						
Services and Supplies	0						
Capital Outlay	0						
Special Payments	0						
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Package No. 060: Tech Adjustments</b>							
Personal Services	578,291	-77,187		778,671	-123,193		
Services and Supplies	44,800			44,800			
Capital Outlay	0						
Special Payments	0						
<b>Subtotal</b>	<b>623,091</b>	<b>-77,187</b>	<b>0</b>	<b>823,471</b>	<b>-123,193</b>	<b>0</b>	<b>0</b>
<b>Subtotal: 2013-15 Tentative Budget</b>	<b>134,678,478</b>	<b>0</b>	<b>0</b>	<b>134,678,478</b>	<b>0</b>	<b>0</b>	<b>0</b>

2013-15 CSL Budget by Category							
Personal Services	98,314,887	0	0	98,314,887	0	0	0
Services & Supplies	36,363,591	0	0	36,363,591	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>134,678,478</b>	<b>0</b>	<b>0</b>	<b>134,678,478</b>	<b>0</b>	<b>0</b>	<b>0</b>

2013-15 Agency Request by Package							
<b>Package 070 - Revenue Shortfall</b>							
Personal Services							
Services & Supplies							
Capital Outlay							
Special Payments							
Debt Service							
<b>Package 080 - Eboards</b>							
Personal Services	-456,601			-456,601			
Services & Supplies	0						
Capital Outlay	0						
Special Payments	0						
Debt Service	0						
<b>Policy Packages</b>							
<b>Package 201</b>							
Personal Services							
Services & Supplies							
Capital Outlay							
Special Payments							
Debt Service							
<b>Package 401 - PC &amp; Network Infrastructure Investments</b>							

Personal Services	1,662,273			1,662,273			
Services & Supplies	703,784			703,784			
Capital Outlay	0						
Special Payments	0						
Debt Service	0						
<b>Package 402 - Health Systems Transformation</b>							
Personal Services							
Services & Supplies							
Capital Outlay							
Special Payments							
Debt Service							
<b>Package 403 - OSH Replacement Project, Next Phase</b>							
Personal Services	245,324			245,324			
Services & Supplies	0						
Capital Outlay	0						
Special Payments	0						
Debt Service	0						
<b>Package 404 - Strengthen CMH Svcs &amp; ITRS</b>							
Personal Services							
Services & Supplies							
Capital Outlay							
Special Payments							
Debt Service							
<b>Package 405 - Office of Equity &amp; Inclusion; Healthy Equity</b>							
Personal Services							
Services & Supplies							
Capital Outlay							
Special Payments							
Debt Service							
<b>Package 406 - Health Information Technology</b>							
Personal Services							
Services & Supplies							
Capital Outlay							
Special Payments							
Debt Service							
<b>2013-15 Agency Request Budget by Category</b>							
Personal Services	99,765,883	0	0	99,765,883	0	0	0
Services & Supplies	37,067,375	0	0	37,067,375	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
<b>TOTAL ARB</b>	<b>136,833,258</b>	<b>0</b>	<b>0</b>	<b>136,833,258</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Package No. 94</b>							
Personal Services	0	0	0	0	0	0	0
Services and Supplies	-1,028,000	0	0	-1,028,000	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>-1,028,000</b>	<b>0</b>	<b>0</b>	<b>-1,028,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Package No. 90</b>							
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
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Package No. 91</b>							
Personal Services	-6,960,513	0	0	-6,960,513	0	0	0
Services and Supplies	-2,382,790	0	0	-2,382,790	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>-9,343,303</b>	<b>0</b>	<b>0</b>	<b>-9,343,303</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PERS Employer Rate Adjustment</b>							
Personal Services	-420,702	0	0	-420,702	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
<b>Subtotal</b>	<b>-420,702</b>	<b>0</b>	<b>0</b>	<b>-420,702</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Package No. 92</b>							
Personal Services	-255,271	0	0	-255,271	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
<b>Subtotal</b>	<b>-255,271</b>	<b>0</b>	<b>0</b>	<b>-255,271</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Package No. 93</b>							
Personal Services	-2,039,733	0	0	-2,039,733	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
<b>Subtotal</b>	<b>-2,039,733</b>	<b>0</b>	<b>0</b>	<b>-2,039,733</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2013-15 GRB by Category</b>							
Personal Services	90,089,664	0	0	90,089,664	0	0	0
Services & Supplies	33,656,585	0	0	33,656,585	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>123,746,249</b>	<b>0</b>	<b>0</b>	<b>123,746,249</b>	<b>0</b>	<b>0</b>	<b>0</b>