

**Summary of 2013-15 Governor's Balanced Budget
Additions and Mental Health Programs**

020-05 Healthy People	FUND TYPE						
	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Federal	
2011-13 Legislatively Approved Budget							
Personal Services	347,309,269	300,814,853	986,741	15,253,779	30,253,896	0	0
Services & Supplies	61,436,760	41,899,444	1,552,161	7,948,586	10,036,569	0	0
Capital Outlay	585,996	583,131	0	1,434	1,431	0	0
Special Payments	561,913,424	305,159,328	7,849,712	24,619,211	224,285,173	0	0
Debt Service	0	0	0	0	0	0	0
2011-13 Legislatively Approved Budget	971,245,449	648,456,756	10,388,614	47,823,010	264,577,069	0	0
Base Budget Adjustments:							
Personal Services Inflationary Increases	58,582,784	53,974,030	56,812	2,678,714	1,873,228	0	0
Personal Service Exceptions <i>(Listed Individually)</i>	0						
Base Debt Service Adjustment	0						
Base Nonlimited Adjustment	0						
Subtotal: 2013-15 Base Budget	1,029,828,233	702,430,786	10,445,426	50,501,724	266,450,297	0	0
Essential Packages:							
Package No 010							
Non-PICS Personal Services/Vacancies							
Personal Services	3,804,028	3,409,325	6,467	138,841	249,395		
Services and Supplies	0						
Capital Outlay	0						
Special Payments	0						
Subtotal	3,804,028	3,409,325	6,467	138,841	249,395	0	0
Package No. 020							
Phased-In Programs Excl. One-Time Costs	0						
Personal Services	3,212,696	3,746,960			-534,264		
Services and Supplies	15,979,048	15,138,349	66,542	3,213	770,944		
Capital Outlay	2,803	2,803					
Special Payments	5,523,073	14,748,676	734,421	-5,864,024	-4,096,000		
Subtotal	24,717,620	33,636,788	800,963	-5,860,811	-3,859,320	0	0
Package No. 030							
Cost of Goods & Services Increase/(Decrease)							
Standard Inflation							
Services & Supplies	1,743,942	1,195,980	42,470	247,549	257,943	0	0
Capital Outlay	14,064	13,996		33	35	0	0
Special Payments	13,485,924	7,323,825	188,393	590,861	5,382,845		
Medical Inflation:	0						
Services & Supplies	159,951	100,213		1,736	58,002		
Capital Outlay	0						
Special Payments	1,857,293	1,408,557		42,507	406,229	0	0
Subtotal	17,261,174	10,042,571	230,863	882,686	6,105,054	0	0
Package No. 040: Mandated Caseload							
Personal Services	0						
Services and Supplies	0						
Capital Outlay	0						
Special Payments	75,139,390	45,140,685			29,998,705		
Subtotal	75,139,390	45,140,685	0	0	29,998,705	0	0
Package No. 050: Fund Shifts/Revenue Reductions							
Personal Services	0	753,380			-753,380		
Services and Supplies	0	-117,271			117,271		
Capital Outlay	0	-4			4		
Special Payments	0	-351,029			351,029		
Subtotal	0	285,076	0	0	-285,076	0	0
Package No. 060: Tech Adjustments							
Personal Services	-2,539,965	-2,322,578		-20,070	-197,317		
Services and Supplies	-541,387	-104,501		-303,940	-132,946		
Capital Outlay	0						
Special Payments	-185,630,105	-70,862,617		303,940	-115,071,428		
Subtotal	-188,711,457	-73,289,696	0	-20,070	-115,401,691	0	0
Subtotal: 2013-15 Tentative Budget	962,038,988	721,655,535	11,483,719	45,642,370	183,257,364	0	0
2013-15 CSL Budget by Category							
Personal Services	410,368,812	360,375,970	1,050,020	18,051,264	30,891,558	0	0
Services & Supplies	78,778,314	58,112,214	1,661,173	7,897,144	11,107,783	0	0
Capital Outlay	602,863	599,926	0	1,467	1,470	0	0
Special Payments	472,288,999	302,567,425	8,772,526	19,692,495	141,256,553	0	0
Debt Service	0	0	0	0	0	0	0
Subtotal	962,038,988	721,655,535	11,483,719	45,642,370	183,257,364	0	0
2013-15 Agency Request by Package							
Package 070 - Revenue Shortfall							
Personal Services	-334,388			-334,388			
Services & Supplies	0						
Capital Outlay	0						
Special Payments	0						
Debt Service	0						
Package 080 - Eboards							
Personal Services	-3,385,425	-2,836,503		-174,610	-374,312		
Services & Supplies	0						
Capital Outlay	0						
Special Payments	0						
Debt Service	0						
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	2,293,529	2,656,350		-333,478	-29,343		
Services & Supplies	-28,730	104,034		-123,278	-9,486		
Capital Outlay	173,000	173,000					
Special Payments	0						
Debt Service	0						
Package 404 - Strengthen CMH Svcs & ITRS							
Personal Services	0						
Services & Supplies	0						
Capital Outlay	0						
Special Payments	12,625,000	12,625,000					
Debt Service	0						
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	408,942,528	360,195,817	1,050,020	17,208,788	30,487,903	0	0
Services & Supplies	78,749,584	58,216,248	1,661,173	7,773,866	11,098,297	0	0
Capital Outlay	775,863	772,926	0	1,467	1,470	0	0
Special Payments	484,913,999	315,192,425	8,772,526	19,692,495	141,256,553	0	0
Debt Service	0	0	0	0	0	0	0
TOTAL ARB	973,381,974	734,377,416	11,483,719	44,676,616	182,844,223	0	0
Package No. 94							
Personal Services	12,863,618	0	0	0	12,863,618	0	0
Services and Supplies	2,154,732	0	0	-328,776	2,483,508	0	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	83,963,674	-1,225,822	0	328,776	84,860,720	0	0
Subtotal	98,982,024	-1,225,822	0	0	100,207,846	0	0
Package No. 90							
Personal Services	-30,639,752	-27,612,826	0	-2,739,251	-287,675	0	0
Services and Supplies	-10,926,285	-9,886,769	0	-363,141	-676,375	0	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	-15,517,424	-8,448,361	-915,008	-465,942	-5,688,113	0	0
Subtotal	-57,083,461	-45,947,956	-915,008	-3,568,334	-6,652,163	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	-1,673,028	-1,473,966	-4,267	-68,822	-125,973	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	-1,673,028	-1,473,966	-4,267	-68,822	-125,973	0	0
Package No. 92							
Personal Services	-1,015,148	-894,362	-2,589	-41,760	-76,437	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	-1,015,148	-894,362	-2,589	-41,760	-76,437	0	0
Package No. 93							
Personal Services	-8,111,516	-7,146,378	-20,690	-333,681	-610,767	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	-8,111,516	-7,146,378	-20,690	-333,681	-610,767	0	0
2013-15 GRB by Category							
Personal Services	380,366,702	323,068,285	1,022,474	14,025,274	42,250,669	0	0
Services & Supplies	69,978,031	48,329,479	1,661,173	7,081,949	12,905,430	0	0
Capital Outlay	775,863	772,926	0	1,467	1,470	0	0
Special Payments	553,360,249	305,518,242	7,857,518	19,555,329	220,429,160	0	0
Debt Service	0	0	0	0	0	0	0
Subtotal	1,004,480,845	677,688,932	10,541,165	40,664,019	275,586,729	0	0