

**Summary of 2013-15 Governor's Balanced Budget  
Capital Construction**

089-00 Healthy People	FUND TYPE						
	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited	
						Other	Federal
<b>2011-13 Legislatively Approved Budget</b>							
Personal Services	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Capital Outlay	59,900,000	0	0	59,900,000	0	0	0
Special Payments	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
<b>2011-13 Legislatively Approved Budget</b>	<b>59,900,000</b>	<b>0</b>	<b>0</b>	<b>59,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Base Budget Adjustments:</b>							
Personal Services Inflationary Increases	0					0	0
Personal Service Exceptions <i>Services &amp; Supplies</i>	-59,900,000			-59,900,000			
Base Debt Service Adjustment	0						
Base Nonlimited Adjustment	0						
<b>Subtotal: 2013-15 Base Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Essential Packages:</b>							
<b>Package No 010</b>							
Non-PICS Personal Services/Vacancies							
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. 020</b>							
Phased-In Programs Excl. One-Time Costs	0						
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. 030</b>							
Cost of Goods & Services Increase/(Decrease)							
Standard Inflation							
Services & Supplies	0						
Capital Outlay	0						
Special Payments	0						
Medical Inflation:	0						
Services & 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. 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	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>Subtotal: 2013-15 Tentative Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>2013-15 CSL Budget by Category</b>							
Personal Services	0	0	0	0	0	0	0
Services & 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
Debt Service	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>0</b>						

<b>2013-15 Agency Request by Package</b>							
<b>Package 070 - Revenue Shortfall</b>							
Personal Services							
Services & Supplies							
Capital Outlay							
Special Payments							
Debt Service							
<b>Package 080 - Eboards</b>							
Personal Services							
Services & Supplies							
Capital Outlay							
Special Payments							
Debt Service							
<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								
Services & Supplies								
Capital Outlay								
Special Payments								
Debt Service								
<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								
Services & Supplies								
Capital Outlay				79,401,530				
Special Payments								
Debt Service								
<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	0	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0	0
Capital Outlay	79,401,530	0	0	79,401,530	0	0	0	0
Special Payments	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
<b>TOTAL ARB</b>	<b>79,401,530</b>	<b>0</b>	<b>0</b>	<b>79,401,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Package No. 94</b>								
Personal Services	0	0	0	0	0	0	0	0
Services and Supplies	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Special Payments	0	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>0</b>
<b>Package No. 90</b>								
Personal Services	0	0	0	0	0	0	0	0
Services and Supplies	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Special Payments	0	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>0</b>
<b>Package No. 91</b>								
Personal Services	0	0	0	0	0	0	0	0
Services and Supplies	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Special Payments	0	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>0</b>
<b>PERS Employer Rate Adjustment</b>								
Personal Services	0	0	0	0	0	0	0	0
Services and Supplies	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Special Payments	0	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>0</b>
<b>Package No. 92</b>								
Personal Services	0	0	0	0	0	0	0	0
Services and Supplies	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Special Payments	0	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>0</b>
<b>Package No. 93</b>								
Personal Services	0	0	0	0	0	0	0	0
Services and Supplies	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Special Payments	0	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>0</b>
<b>2013-15 GRB by Category</b>								
Personal Services	0	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0	0
Capital Outlay	79,401,530	0	0	79,401,530	0	0	0	0
Special Payments	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>79,401,530</b>	<b>0</b>	<b>0</b>	<b>79,401,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>