

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

088-00 Healthy People	FUND TYPE						
	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited	
						Other	Federal
2011-13 Legislatively Approved Budget							
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
2011-13 Legislatively Approved Budget	0	0	0	0	0	0	0
Base Budget Adjustments:							
Personal Services Inflationary Increases	0					0	0
Personal Service Exceptions	0						
Base Debt Service Adjustment	0						
Base Nonlimited Adjustment	0						
Subtotal: 2013-15 Base Budget	0	0	0	0	0	0	0
Essential Packages:							
Package No 010							
Non-PICS Personal Services/Vacancies							
Personal Services	0						
Services and Supplies	0						
Capital Outlay	0						
Special Payments	0						
Subtotal	0	0	0	0	0	0	0
Package No. 020							
Phased-In Programs Excl. One-Time Costs	0						
Personal Services	0						
Services and Supplies	0						
Capital Outlay	679,238	679,238					
Special Payments	0						
Subtotal	679,238	679,238	0	0	0	0	0
Package No. 030							
Cost of Goods & Services Increase/(Decrease)							
Standard Inflation							
Services & Supplies	0					0	0
Capital Outlay	0					0	0
Special Payments	0		0			0	0
Medical Inflation:	0						
Services & Supplies	0						
Capital Outlay	0						
Special Payments	0						
Subtotal	0	0	0	0	0	0	0
Package No. 040: Mandated Caseload							
Personal Services	0						
Services and Supplies	0						
Capital Outlay	0						
Special Payments	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	0						
Capital Outlay	0						
Special Payments	0						
Subtotal	0	0	0	0	0	0	0
Subtotal: 2013-15 Tentative Budget	679,238	679,238	0	0	0	0	0

2013-15 CSL Budget by Category							
Personal Services	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Capital Outlay	679,238	679,238	0	0	0	0	0
Special Payments	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Subtotal	679,238	679,238	0	0	0	0	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							

