

Summary of 2013-15 Governor's Balanced Budget
Public Health

020-06 Healthy People	FUND TYPE						
	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited	
						Other	Federal
2011-13 Legislatively Approved Budget							
Personal Services	112,886,607	7,199,584		35,164,863	70,522,160	0	0
Services & Supplies	77,826,441	3,594,707	0	32,488,267	40,943,467	0	800,000
Capital Outlay	1,391,149	11,199	0	27,133	1,352,817	0	0
Special Payments	312,362,135	23,604,825	0	9,458,272	137,369,987	40,000,000	101,929,051
Debt Service	0	0	0	0	0	0	0
2011-13 Legislatively Approved Budget	504,466,332	34,410,315	0	77,138,535	250,188,431	40,000,000	102,729,051
Base Budget Adjustments:							
Personal Services Inflationary Increases	8,051,937	1,255,765		3,240,123	3,556,049	0	0
Personal Service Exceptions							
<i>Services & Supplies</i>	0						
Base Debt Service Adjustment	0						
Base Nonlimited Adjustment	0						
Subtotal: 2013-15 Base Budget	512,518,269	35,666,080	0	80,378,658	253,744,480	40,000,000	102,729,051
Essential Packages:							
Package No 010							
Non-PICS Personal Services/Vacancies							
Personal Services	2,210,069	1,925,968		242,244	41,857		
Services and Supplies	0						
Capital Outlay	0						
Special Payments	0						
Subtotal	2,210,069	1,925,968	0	242,244	41,857	0	0
Package No. 020							
Phased-In Programs Excl. One-Time Costs	0						
Personal Services	2,752,876				2,752,876		
Services and Supplies	0						
Capital Outlay	0						
Special Payments	0						
Subtotal	2,752,876	0	0	0	2,752,876	0	0
Package No. 030							
Cost of Goods & Services Increase/(Decrease)							
Standard Inflation							
Services & Supplies	6,282,808	818,455		1,017,033	4,447,320		
Capital Outlay	0						
Special Payments	0						
Medical Inflation:	0						
Services & Supplies	0						
Capital Outlay	0						
Special Payments	0						
Subtotal	6,282,808	818,455	0	1,017,033	4,447,320	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	1,017,100		-566,463	-450,637		
Special Payments	0						
Subtotal	0	1,017,100	0	-566,463	-450,637	0	0
Package No. 060: Tech Adjustments							
Personal Services	0						
Services and Supplies	863,889	-173,876		1,126,606	-88,841		
Capital Outlay	0						
Special Payments	0						
Subtotal	863,889	-173,876	0	1,126,606	-88,841	0	0
Subtotal: 2013-15 Tentative Budget	524,627,911	39,253,727	0	82,198,078	260,447,055	40,000,000	102,729,051
2013-15 CSL Budget by Category							
Personal Services	125,827,005	10,214,630	0	39,057,012	76,555,363	0	0
Services & Supplies	82,027,919	4,538,367	0	34,215,457	42,474,095	0	800,000
Capital Outlay	1,121,554	11,066	0	27,784	1,082,704	0	0
Special Payments	315,836,035	24,489,664	0	8,897,825	140,519,495	40,000,000	101,929,051
Debt Service	0	0	0	0	0	0	0
Subtotal	524,812,513	39,253,727	0	82,198,078	260,631,657	40,000,000	102,729,051
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	-656,537	-185,582		-150,985	-319,970		
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	125,170,468	10,029,048	0	38,906,027	76,235,393	0	0
Services & Supplies	82,027,919	4,538,367	0	34,215,457	42,474,095	0	800,000
Capital Outlay	1,121,554	11,066	0	27,784	1,082,704	0	0
Special Payments	315,836,035	24,489,664	0	8,897,825	140,519,495	40,000,000	101,929,051
Debt Service	0	0	0	0	0	0	0
TOTAL ARB	524,155,976	39,068,145	0	82,047,093	260,311,687	40,000,000	102,729,051
Package No. 94							
Personal Services	868,559	0	0	80,166	788,393	0	0
Services and Supplies	8,120,402	0	0	80,897	8,039,505	0	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	2,070,033	0	0	-203,940	2,273,973	0	0
Subtotal	11,058,994	0	0	-42,877	11,101,871	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	-518,114	-42,854	0	-157,465	-317,795	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	-518,114	-42,854	0	-157,465	-317,795	0	0
Package No. 92							
Personal Services	-314,377	-26,003	0	-95,545	-192,829	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	-314,377	-26,003	0	-95,545	-192,829	0	0
Package No. 93							
Personal Services	-2,512,026	-207,777	0	-763,450	-1,540,799	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	-2,512,026	-207,777	0	-763,450	-1,540,799	0	0
2013-15 GRB by Category							
Personal Services	122,694,510	9,752,414	0	37,969,733	74,972,363	0	0
Services & Supplies	90,148,321	4,538,367	0	34,296,354	50,513,600	0	800,000
Capital Outlay	1,121,554	11,066	0	27,784	1,082,704	0	0
Special Payments	317,906,068	24,489,664	0	8,693,885	142,793,468	40,000,000	101,929,051
Debt Service	0	0	0	0	0	0	0
Subtotal	531,870,453	38,791,511	0	80,987,756	269,362,135	40,000,000	102,729,051